



5 YEAR PLAN

SIYANDA DISTRICT MUNICIPALITY

Integrated Development Plan (IDP)

2009/10 – 2011/12



“To be a model, economically developed district with a high quality of life for all inhabitants”

Glossary of acronyms

BEE	Black Economic Empowerment
CCDL	Consolidated Capital Development Loans Fund
CDS	City Development Strategy
CMIP	Consolidated Municipal Infrastructure Programme
DBSA	Development Bank of South Africa
DHLG	Department of Housing and Local Government
DME	Department of Minerals and Energy
DSRAC	Department of Sport, Recreation, Arts and Culture
SDM	Siyanda District Municipality
FMG	Financial Management Grant
GDS	Growth and Development Strategy
IDP	Integrated Development Plan
IEM	Integrated Environment Management
BSC	Business Service Centre
KPI	Key Performance Indicator
LED	Local Economic Development
LUM	Land Use Management System
MFMA	Municipal Financial Management Act
MIS	Management Information System
NCMAC	Northern Cape Manufacturing Advisory Centre
NER	National Electricity Regulator
PHB	Provincial Housing Board
PMS	Performance Management System
PPP	Public Private Partnership
RG	Restructuring Grant
RGA	Restructuring Grant Application
SALGA	South African Local Government Association
SMME	Small Medium and Micro Enterprises
SMT	Senior Management Team
M	Municipality
UDZ	Urban Development Zone
UP	Urban Planning
UR	Urban Renewal

Foreword from the Executive Mayor

FOREWORD

Siyanda District Municipality submitted its First Reviewed IDP (2003) for approval to the MEC, which marked the end of year two of the five-year IDP process. This was done in terms of Chapter 5, of the Municipal Systems Act.

In terms of Section 34 of the Municipal Systems Act:

A Municipal Council –
must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 I; and
- (ii) to the extent that changing circumstances so demand; and may amend its IDP in accordance with a prescribed process

As such, Siyanda District Municipality embarked on the Second IDP Review Phase, which addressed the following:

- Comments received from the various role-players in the IDP process including the comments from the MEC.

Areas which required additional attention in terms of legislative requirements;

- Areas identified through self-assessment;
- The preparation of the SDF, and other Integrated Programmes as far as possible;
- The updating of the Financial Plan, Action Plan as well as the updating and amending of the list of projects; and

Taking into consideration all the efforts that went into the process in the past, as well as in this IDP Review Process, it is important to note that this document is a definite improvement on the ones before, yet not ideal. The District Municipality is aware of its responsibilities to all 6 Local Municipalities and hence the inclusion of the needs / priorities as well as projects within the Local Municipalities. The Municipality further has a very important role to play regarding development in its District Management Area. Separating the process is quite complex and for this round the Municipality decided to still include the IDP of the DMA within this more inclusive document for the district, but during the next review process, a definite distinction would be made with the compilation of two separate documents.

The preparation of the relevant Sector Plans

Siyanda District Municipality appointed Macroplan as consultants for the development of the Integrated Development Plan (IDP), during the period 2002/2003. For the First IDP Review Process, which included the translation of the document into English, they again appointed Macroplan to review and amend the document for the period 2003/4.

However, since the establishment of the Siyanda District Municipality's Planning and Implementation Management Support (PIMS) centre, the Municipality decided to utilise the services of the Planning and Implementation Management Support (PIMS)-centre more constructively during the second IDP Review Phase, in order to produce a document which focuses more specifically on the IDP process, its results and its implementation.

It is therefore important to note that for the sake of continuity, Macroplan still rendered expertise services during this draft IDP Review Process, although the PIMS-centre gave direction and guidance and also assisted in the alignment process in order to create an IDP which is inclusive of all its Local Municipalities as well as its District Management Area.

The department of Provincial and Local Government appointed a consultant MLM van der Molen CC represented by M van der Molen, to assist in the final drafting of the IDP and to where necessary make strategic interventions and assist with sector plans, this document has been drafted integrating all previous work conducted by the PIMS and consultants into a credible IDP framework for approval as the final IDP for the District Municipality for 2007 – 2011.

Executive Summary

This document sets out the Siyanda District Municipality's (draft) rolling five-year Integrated Development Plan containing key municipal plans and priorities for the current political term of office. The plan operationalises key elements of municipal action localising national, provincial and district growth and development plans within a rolling 5-year implementation cycle. The IDP is not a stand-alone document and has to be read with a host of other key documentation including the IDPs of the Municipalities within the Siyanda area that contains more detail on plans and actions.

Preparation of the IDP followed an approved process plan that incorporates public participation.

Central to the execution of the IDP are the need for economic growth and job creation; and impacts on each and every choice and decision that need to be made to ensure the Districts growth.

The need for marketing the region and attracting international and regional investment are also key elements in financing the execution of the Districts Development Plan. The plan will be further refined through a prioritisation process within available budget parameters and alternative service delivery mechanisms to reflect an affordable, implementable plan. The IDP also enhances the Districts contribution to the work initiated through the Intergovernmental process involving Provincial and National Government.

Key Priority Issues as well as national and provincial strategic issues as encapsulated in various national and provincial plans and the following Key Performance Areas have been identified:

- **Basic Service Delivery**
- **Municipal Institutional Development and Transformation**
- **Local Economic Development**
- **Municipal Financial Viability and Management**
- **Good Governance and Public Participation**

The above KPA's also align with the Department of Provincial and Local Government's "*Guide for Credible IDP's*" where the National IDP Focus Areas are highlighted as well as the *Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006*.

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1. Introduction to the Siyanda DM (SDM) IDP

1.1 Why an Integrated Development Plan?

Government has committed itself towards accelerating shared growth to halve poverty and unemployment by 2014 and promote social inclusion. Ultimately growth and development take place in specific regions and cities across South Africa. It is now necessary to develop plans that allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state within the Regional District Municipality. The IDP is the key plan used by a Municipality, towards translating national, provincial and district objectives into practical interventions at the local level .

This IDP as mentioned in the foreword, is in its 2nd generation, building on the IDP and IDP Reviews since 2003; and forms part of a comprehensive suite of plans used by the Municipality to best utilise available resources for community benefit.

The District Municipality's (draft) rolling five-year Integrated Development Plan contains key municipal plans and priorities for the current political term of office. Key Priority Issues as well as national and provincial strategic issues have been integrated into this plan and are defined in terms of the 5 key performance areas (credible ID dplg guidelines) as follows:

- **Basic Service Delivery**
- **Municipal Institutional Development and Transformation**
- **Local Economic Development**
- **Municipal Financial Viability and Management**
- **Good Governance and Public Participation**

Government has committed itself towards accelerating shared growth to halve poverty and unemployment by 2014 and promote social inclusion. Ultimately growth and development take place in specific regions and cities across South Africa. It is now necessary to develop plans that allow for synergy between the efforts of all spheres of government to improve the combined

developmental impact of the state within the District Municipal sphere.

1.2 The Legal Setting of the IDP

Since the introduction of the IDP as an instrument of local planning and coordination through legislation in 1996, this local planning instrument has evolved tremendously through the development of various policies, legislation as well as support and capacity building initiatives by National Government, and specifically the Department of Provincial and Local Government.

The White Paper on Local Government in 1998 confirmed the IDP as a crucial instrument of developmental local government and emphasized the links between the IDP and performance management. The Municipal Systems Act, 2000 (Chapter 5), the key legislation for the IDP, as well as the Municipal Planning and Performance Management Regulations, 2001 set out the principles for the process to be followed in preparing an IDP and specify the minimum contents of an IDP.

As was the case with many other municipalities in South Africa this first IDP was a daunting task and although a degree of success was achieved many challenges remain to comply with the spirit and content of the legislation, even after the first 5-years of annual reviews of the IDP. This is partly due to continuing evolvement of the IDP as an "institutional management process" rather than just a planning instrument.

The IDP, in line with "progressive" discourse on governance and planning internationally, is now centred on integration, performance management and participation.

This is evident from the legal requirements set out in the Municipal Systems Act, 2000 in terms of community participation (Chapter 4) and performance management (Chapter 6). Both the content of an IDP and the linkage with performance management were further emphasised in the Municipal Planning and Performance Management Regulations, 2001.

The Municipal Finance Management Act, 2003 aims to modernise budget and financial management practices by placing local government finances on a sustainable footing in order to maximize the capacity of municipalities to deliver on its developmental and service delivery mandate. In order to achieve a closer linkage between the planning and budgeting processes the Municipal Systems Act was amended in January 2004 to achieve require and explicit link between the IDP and budgeting process.

Shifts in policy and practice related to the IDP since 2000 emphasised the fact that the IDP should serve as a basis

for aligning policy, planning and budgeting processes across all spheres of government (integration). This resulted in Cabinet and the President, in his State of the Nation Address in May 2006, expressing the need to complete the process of harmonising the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategies (PGDS) and the municipal Integrated Development Plans (IDP's). The responsibility for giving effect to this decision was given to the Policy Unit in The Presidency. In accordance with this brief the Unit set up an intergovernmental project team, comprising of National Treasury and the Departments of Provincial and Local Government, Land Affairs and Trade and Industry to guide and oversee the project. A key activity of the project entailed the hosting of consultative workshops in each province to arrive at a mutual and shared understanding of:

- o the role of the NSDP in facilitating alignment; and
- o the processes by which the IDPs, PGDS and the NSDP could be linked. This initiative gave rise to the Intergovernmental Relations Framework Act, No.13 of 2005.

1.3 What do we want to achieve with the District

Municipality IDP

The SDM IDP provides a framework within which the region can plan, budget, programme, implement and monitor its performance. It is a guide to the Municipalities within the area and is the result of a process of engagement with local communities, towns as well as regional, provincial and national stakeholders.

In this IDP we aim to:

- a) Establish a long –term vision encapsulating the priorities of the elected Council;
- b) articulate how the DM aims to address and align with the National objectives of shared growth, reduction of poverty and social inclusion;
- c) determine the strategic priorities guiding the actions of the region for the next 5 years through linking and coordination between sectoral strategies;
- d) Aligning financial and human resources with implementation needs;
- e) set out a strategically informed programme of action for the Medium-term Revenue and Expenditure Framework;
- f) Strengthening the focus on sustainable development;
- g) Provide the basis for annual and medium-term budgeting;
- h) Guide Council's development decision-making;
- i) enable legislative compliance; and
- j) Provide a monitoring and evaluation framework of the IDP.

1.4 What makes the 2nd Generation IDP different?

This IDP takes the work of the post-2003 IDP and its reviews forward in the following important ways:

- o This IDP is not being prepared in isolation but takes into account the harmonisation initiatives from National and Provincial government as well as the range of

national and provincial development policies and plans.

- o There is recognition that the Siyanda District Municipality's strategic approach is sound and requires continuity;
- o It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain its delivery momentum;
- o The IDP is informed by a Regional Development Strategy that puts additional emphasis on specific aspects and strategic priority areas, notably that of infrastructure maintenance and economic development.
- o There is acknowledgement of the weakness experienced in implementation.
- o Important institutional changes has been implemented to improve institutional managerial capacity; and
- o Various sectoral plans have been completed and now inform the IDP while others will be completed during this IDP's lifespan and its reviews.

1.5 Developing the IDP: The Process Plan

Section 28 (1) of the Municipal Systems Act compels a Municipal Council to adopt "a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan" – the Process Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act:

- o Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;
- o Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made;
- o A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players;
- o Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000;
- o Mechanisms and procedures for alignment with external stakeholders and other spheres of government also need special attention. These alignment activities have to be decided on a mutual binding basis, through a joint Framework for the interactive planning process which requires preparation well in advance.
- o The identification of all binding plans and planning requirements in terms of national and provincial legislation; and
- o A cost estimate for the whole planning process.

Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP

Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA). The linkage of these three processes is diagrammatically indicated to the right.

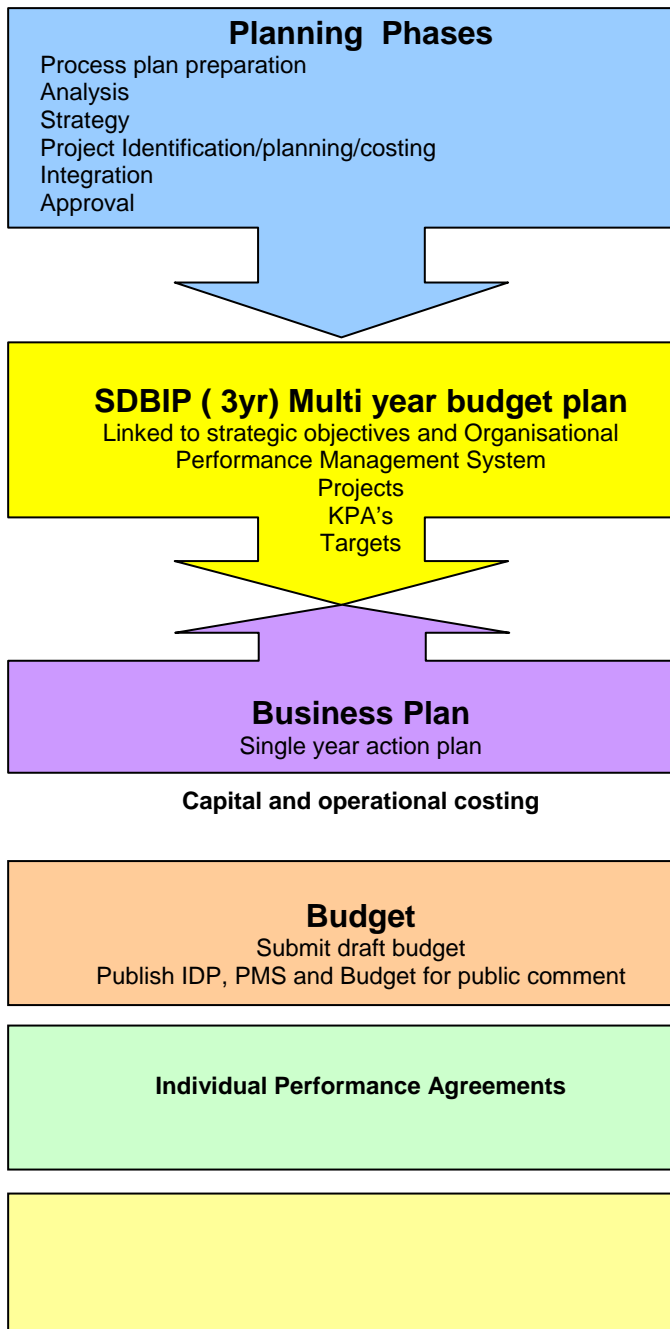
The IDP/Budget preparation process be completed with the adoption of the organisational SDBIP in June 07 and the conclusion of the Performance Agreements of Section 57 managers by July 2007.

The Municipality's Process Plan was approved by Council on _____- (Resolution _____).

Organisational SDBIP

The above process indicates the legally prescriptive process.

PREPARATION PROCESS



The table below indicates the actual process followed in preparing this IDP.
Actual process followed in drafting 5-year IDP

**BUDGET PROCESS PLAN SCHEDULE KEY DEADLINES
SUMMARISED KEY DEADLINES**

BUDGET PROCESS PLAN SCHEDULE KEY DEADLINES 2008/2009

Section of the Municipal Finance Management Act No. 56 of 2003	Date by which action must be completed	Action required	Responsible party	Practical considerations
Section 53(3)(a)	31 July	Mayor <ul style="list-style-type: none"> Ensure that the revenue and expenditure projections for each month are made public within 14 days after SDBIP approval. Ensure that the service delivery targets and performance indicators for each quarter are made public, within 14 days after SDBIP approval. Ensure that the performance agreements of municipal management and senior managers are made public, within 14 days after SDBIP approval. 	Mayor	Within two months after the year end of 30 June 2008
Section 53(3)(a)			Mayor	
Section 53(b)			MM/CFO	
Section 11(4)(a) & (b)			SA/AD:BTO	
Section 122(1)a & b(2)&(3)			CFO/BTO	
		Table in Council a consolidated report of all withdrawals from the municipality's bank accounts(s) and submit a copy of the report to Provincial Treasury and Auditor-General		
		Preparation of the annual financial statements of 30 June 2008		

Section 71(1)&(2)	10 August	Submission of monthly budget statements for July 2008 (part of financial year 2008/2009)	SA/AD:BTO	
		Revenue and expenditure projections, service delivery targets, performance indicators, and performance agreements are made public. Annual financial year are submitted.		
Section 71(1) & (2)	10 September	Submit the monthly budget statement for August 2008 (part of financial year 2008/2009)	SA/AD:BTO	
Section 71(1) & (2)	10 October	Submit the monthly budget statements for September 2008 (part of financial year 2008/2009)	SA/AD:BTO	
Section 71(1)&(2)	10 November	Submit the monthly budget statements for October 2008 (part of financial year 2008/2009)	SA/AD:BTO	
Section 126 (1)	31 August	Submit annual financial statements of 30 June 2008 to the Auditor- General for auditing	MM	
Section 11(4)(a) & b	30 October	Table in Council a consolidated report of all withdrawals from the municipality's bank account (s) and submit a copy of report to Provincial Treasury and Auditor-General	MM	
PLANNING				
Section 20(1)(a)(b)(i) to (iv) & 2 (a)(b) and (c)	31 August	Must prescribe the format of the annual budget of Municipalities Review and assessment of 2007/08 KPA's, KPI's and Targets	Minister /MEC	
Section 21 (1)	31 August	The time schedule of the following year's budget and IDP process is made public	AD:BTO	

STRATEGIC & PREPARATION	31 August to mid – November	Mayor must at least 10 months before start of budget year table to Council time schedule outlining key deadlines for	AD:BTO/IDP	
		<ul style="list-style-type: none"> • Preparation, tabling and approval of annual budget • Annual review of IDP • Annual review of budget – related policies • Tabling and adoption of any amendments to IDP and budget – related policies • Any consultative processes forming part of foregoing • Prepare and finalize annual financial statements • Budget office determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives. 	AD:BTO	
			AD:BTO	
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Section 52(d)	30 October	<ul style="list-style-type: none"> • Engage with Provincial and National sector departments on sector specific programmes for alignment with municipality's plans • Budget related policies review • Work – shopping • Review the costing allocations • Review the costing allocations • Review tariff adjustments • Compile first draft of the multi- years budget 	A/AD:BTO SA/AD:BTO AD:BTO AD:BTO MM/CFO/AD:BTO	
		Submit the quarterly report to the Council on the implementation of the budget and the financial affairs of the municipality for financial year 2008/2009	SA/AD:BTO	

Section 71(1)&(2)	10 December	Submit the monthly budget statement for November 2008 (part of financial year 2008/2009)	SA/AD:BTO	
Section 71(1)&(2)	10 January	Submit the monthly budget statement for December 2008 (part of financial year 2008/2009)	AS/AD:BTO	
TABLING				
Section 72(1),(2) and (3)	01 December to 25 January	Must assess the municipality's budgetary and financial performance for first six months of financial year, and submit assessment report to Council: MID – TERM REPORT	MM/CFO/AD:BTO MM	
Section 11(4) (a) & (b)	31 January	Table in Council a consolidated report of all withdrawals from the municipality from the municipality's bank account(s) and submit a copy of the report to Provincial Treasury and Auditor- General.	MM,CFO/AD:BTO	
Section 54 (3)	01 January to 31 March	Mayor must ensure that revisions to service delivery and budget implementation plan are "promptly" made public	Mayor	
Section 28	28 February	<ul style="list-style-type: none"> • Table adjustment budget • Tabling of draft budget, plans and related policies with resolution and reviewed IDP for the Municipal and its CATEGORY B: Municipalities • Draft of SDIBIP 	MM,CFO/AD:BTO BTO	
Section 127(1) and (2)		Submission and tabling of annual reports for 2007/2008	MM/ Mayor	
Section 71(1) & (2)	10 February	Submit the monthly budget statement for January 2008 (part of financial year 2008/2009)	AS/AD:BTO	
Section 121(1)	31 March	Deal with the annual report, within nine months after the end of the financial year	Municipal Council	
Section 129		Oversight report of audited annual report for the 30 June 2008	Oversight Committee	
Section 23	March to Mid April	Public consultations on draft budget	Municipal Council	

Section 71(1) & (2)	10 March	Submit the monthly budget statement for February 2008 (part of financial year 2008/2009)	AS/AD:BTO	
Section 129(3)	31 March	Consider the annual report for Oversight purposes, within two months after tabling	Municipal Council	
Section 11(4)(a) & (b)	30 April	Table in Council a consolidated report of all withdrawals from the municipality's bank account(s) and submit a copy of the report to Provincial Treasury and Auditor-General	MM	
	30 April	Publish the Oversight document, within seven days of its adoption	Municipal Council	
Section 71(1) & (2)	10 April	Submit the monthly budget statement for March 2008 (part of financial year 2008/2009)	AS/AD:BTO	
Section 52(d)	30 April	Submit the quarterly report to the Council on the implementation of the budget and financial affairs of the municipality for financial year 2008/2009	AS/AD:BTO	
Section 69 (3) and (b)	31 May	Final Draft of SDBIP	AD:BTO	
APPROVAL				
Section 24	April to mid – May	The municipal Council considers the annual budget and approves the necessary budget resolutions. Approve municipal taxes, tariffs , measurable performance objectives, changes to the IDP and changes to budget related policies, at least 30 days prior to the start of the budget year in July (S 24 (2))	Municipal Council	
Section 71	10 May	Submit the monthly budget statement for April 2008 (part of financial year 2008/2009)	AS/AD:BTO	

FINALISING Section 53(1)(c) (ii) Section 53(1)(c)(iii)(aa) & (bb)		SDBIP approval Mayor must take all reasonable steps to ensure that annual performance agreements for municipal managers and all senior managers are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan, and are concluded in accordance with Section 57 (2) of the Municipal Systems Act.	Mayor Mayor	
Section 71	10 June	Submit the monthly statement for May 2008 (part of financial year 2008 /2009)	AS/AD:BTO	
Section 16(1)	31 May	Annual budget must be approved by Council	Municipal Council	

1.5.1 ORGANISATIONAL ROLES AND RESPONSIBILITIES

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and accept the planning of the process
- Consider, accept and approval of IDP

The Mayoral Committee

- Make recommendations to the Council regarding the process plan and IDP and regarding the people who must be part of the set-up of the IDP.

The Councillors

- Must motivate their identified Communities within the DMA to participate.
- Must be part of the IDP meetings in their area.

The Municipal Manager / IDP Manager

- Is responsible and accountable for the IDP process.

- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the community
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

Heads of Department and officials involved in the IDP (members of the IDP Steering Committee)

- Make use of some technical analysis
- Looking for priorities
- Relay on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager and IDP Manager.

The IDP Steering Committee

- Specify terms for the planning
- Do intensive research
- Consider and give comment or inputs to sub-committees

The IDP Representative Forum

- Set up a platform for inputs from the community
 - Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of the DMA.

1.6 Document structure

This IDP is structured in 7 sections:

- a) Introduction: explaining the background and context to the IDP;
- b) Driving forces behind the IDP;
- c) Analysis: reflecting the understanding of the District regional current development status;
- d) Approach: setting out our approach to improve the fortunes of the region ;
- e) Strategies: priorities for growing and developing the region
- f) Projects: outlining integrated projects to implement in partnership with stakeholders and municipalities
- g) Legally required sectoral plans

1.7 Document Status

In its current format this IDP remains a consultative draft and still has to be finally adopted by Council after considering final input from all relevant stakeholders.



2. Driving forces behind the IDP

2.1 Introduction

The Siyanda District Municipality is not developing its IDP in isolation. A range of National and Provincial policy documents inform IDP thinking and create an important context for localised plans and strategies.

Achieving a developmental state is not a responsibility of government alone – let alone district and local municipalities. In the spirit of the 2003 agreement at the national Growth and Development Summit, stronger social partnerships between government, organised labour, organised business and the community constituency are needed to address the investment, employment and poverty challenges our country faces.

Over the last three years, government has developed a range of intervention approaches to support and guide action on growth and development. The most important of these documents are:

- a) The Ten Year Review: Reflecting on the lessons and experience flowing from the first democratic decade;
- b) Asgi-SA: A framework setting out how South Africa can achieve shared and accelerated growth;
- c) National Spatial Development Perspective: Outlining a spatial approach to the economic development of South Africa;
- d) Northern Cape Growth and Development Strategy: Identifying the key levers for growth in the Province.

It is also worthwhile to note the Intergovernmental Relations Framework Act, Act No 13 of 2005 that provides a tool for co-ordinating and focusing the combined resources of government. The “negotiations” within and between the spheres of government need to proceed alongside engagements with the community, organised labour, business and state-owned enterprises.

The District IDP will draw extensive on the spirit of this Act in shaping intergovernmental cooperation in moving from strategy to action.

In the following sections key aspects of the key National and Provincial plans underpinning the IDP, are highlighted.

2.2 National Growth and Development Strategies

Government’s targets for 2014 are to :

- o Reduce unemployment by half
- o Reduce poverty by half
- o Provide skills required by the economy
- o Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- o Provide a compassionate government service to the people
- o Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- o Significantly reduce the number of serious and priority crimes and cases awaiting trial
- o Position South Africa strategically as an effective force in global relations

The key tasks in achieving the above targets are:

- o To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
- o Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery, by:
 - Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
 - Ensuring that “Project Consolidate” serves as a catalyst to make the Local Government sphere fully functional through an intergovernmental hands-on support approach.
 - Ensuring that the “peoples contract” be realized through active partnerships between government, communities and the public sector at local level.
 - To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives.

The above issues need to be reflected in Provincial Growth and Development Strategies and Local and District IDP’s.

2.3 National Spatial Development Perspective (NSDP)

In terms of the National Spatial Development Perspective, The Siyanda District area has been classified as a “medium” importance area which means that no significant investment is concentrated in the region.

The NSDP identifies six Categories of Development Potential according to which the national space economy is conceptualized. The outcomes in each of the categories are set out in the table below as taken from the NSDP maps and narrative. The data is classified into the three categories of high, medium and low impact.

Category	Description	DM status
Innovation and experimentation	Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Low
Production: High value, differentiated goods (not strongly dependent on labour costs)	All forms of production that focus on local and/or global niche markets such as manufacturing, and some specialised agricultural or natural resource-based products	low
Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource exploitation)	Industries in this category, such as iron and steel producers, and agricultural and mining activities, are highly dependent on proximity or good, cheap transport linkages to the huge volumes of natural resources that they use in their production processes, as well as the availability of greater numbers of unskilled and semi-skilled labour.	Medium
Public services and administration	The processes of production, consumption and circulation need to be organised	Medium

	through business and public management. This category also includes social services such as health, welfare and education.	
Retail services and	Retail, catering and personal services are major components of any economy and a large employer of semi-skilled workers in the major post-industrial economies of the world. The locational requirements for this category are the presence of enterprises and people who are willing and able to pay for goods and services	low
Tourism	Key components of tourism include the need for a tourist-attraction (e.g. eco-scenery, cultural, heritage), good transport routes, safety and, in many instances, high-quality restaurants and hotels	Medium

Table : Siyanda DM status in terms of the NSDP 2003¹

Whereas the region has been classified as a medium rating area on most of the categories of development potential, it is rated low on innovation and experimentation as well as the production of high value, differentiated goods.

In most cases, the “medium” judgment of the NSDP hides a more comprehensive lack of real potential:

Production: Labour-intensive, mass-produced goods (more dependent on labour costs and/or natural resource)	Mining is in terminal decline. Agriculture has never been a key feature of the local economy. There is no labour intensive manufacturing in evidence – manufacturing is in decline across the board.
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¹ Policy Co-Ordination and Advisory Services, The Presidency (2003) National Spatial Development Perspective (NSDP). March 2003.

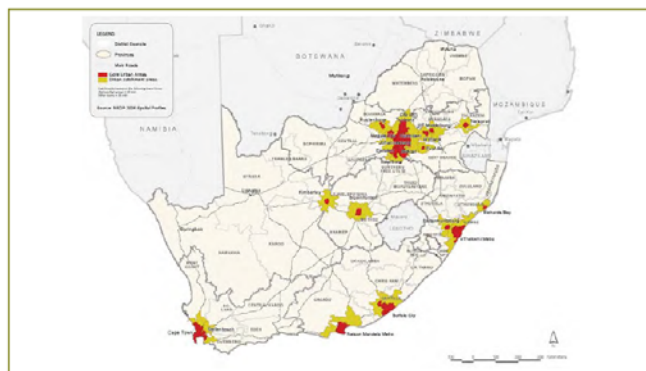
exploitation	
Retail and services	This is a growing sector of the economy, but its potential is very limited by the smallness of the market and by the competitive proximity of Kimberley, which has taken a lot of business away from The city.
Tourism	Useful investments have been and are being made in tourism, but the volume of tourists is simply not sufficient to act as a driver of the economy.

The real area of potential 'growth' lies in tourism development.

The NSDP encourages cities to examine their prospects in spatial terms. It is based on observations on how economic development tends to become concentrated and on how growth and opportunity is very unequally spread in the national spatial economy.² Inequality and deepening social division also manifest themselves within cities.³ Linked to this trend of deepening inequality and reduced access to opportunity is the growing realisation that entire cities can become isolated and economically irrelevant if they fall outside the geographical areas benefiting from growth.

The degree of economic concentration in South African urban areas is significant; the South African Cities Network⁴ indicates that 21 functional urban areas (which exclude Upington, but include Kimberley), covering 2% of the national surface area, generate nearly 70% of the Geographic Value Added (GVA). In the 1990's the area between Tshwane and Johannesburg generated 24% of Gross Geographic Product growth; on 0.2 of the national footprint.⁵ There is a very real risk that the economies of agglomeration driving the trend of spatial concentration can result in many cities, towns and rural regions that used to be thriving centres of commerce becoming economically marginalised and dependent on state handouts for survival.

Source: National Spatial Development Perspective:
31 May 2006



The above map of economic activity from the National Spatial Development Perspective illustrates the uneven distribution of economic activity. Current projections do not suggest major changes in this pattern of economic activity which reinforces the tendency towards concentrated growth in the major urban regions. This is a trend that surfaces in research on the economic fate of smaller cities internationally.⁶

The key challenge for smaller cities would be in finding ways to improve their relative position in the spatial economy through targeted interventions. The manifestation of national urban policy in South Africa impacts heavily on smaller/secondary cities:

- The national NSDP categorises smaller cities, with few exceptions, as areas of "medium economic potential". While this assessment is true on the comparative scale of economic activity, it unfortunately becomes negatively reinforced through public investment focussing on areas of high potential. Significantly for The municipality, Kimberley is classified as an area of medium potential, suggesting that state investment decisions will favour it over Upington.
- International economic trends favour economic agglomeration at a scale beyond smaller city economies. "New" economic activity requires the efficiency of proximity perhaps even more than manufacturing. This reinforces patterns of urban concentration in primary urban centres at the expense of smaller cities.

Cities located in larger regions with high levels of economic activity tend to do better than isolated urban localities. Until 2000, local government entities in South Africa had very little in common

² Taylor, P.J., 2004: *World City Network: A global urban analysis*. Routledge

³ See Castells, Harvey for background to this trend.

⁴ South African Cities Network, 2006: State of the Cities Report 2006.

⁵ Notes from SA Cities Network

⁶ Bell, David and Jayne, Mark, ed., 2006: *Small Cities: Urban Experience beyond the metropolis*. Routledge

Robinson, Jennifer, 2006: *Ordinary Cities: Between Modernity and Development*. Routledge.

Katz, Bruce, May 2006: *Revitalising weak market cities in the U.S.* Brookings Institute.

with the functional areas of the urban concentrations they governed. A key international phenomenon is the focus placed on functional regions as the key drivers and locations of economic activity⁷. Urban regions often extend well beyond the border of the Municipality and have an environmental and economic footprint that encompasses a much larger area. Many analytical and intervention approaches are beginning to focus on functional regions and place less emphasis on the city itself. In this context, The District municipality area begins to emerge as a potential satellite region of potential – functional area.

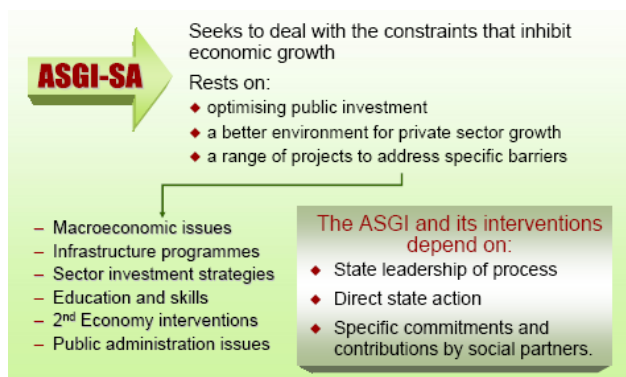
specific strategic projects that aim to locate the region to benefit from ASGI-SA.

2.4 ASGI-SA:

Through ASGI-SA, national government is planning to invest an estimated R372bn in economic growth.

In the Northern Cape 3 specific mega-projects are earmarked in order to ensure a functional area.

- “A diamond and gemstone jewellery project in the Northern Cape”;
- “A biofuels initiative that will cover at least Northern Cape, Free State, KwaZulu-Natal, Eastern Cape and Mpumalanga”
- “A national livestock project that would particularly focus on the Northern Cape and North West”



While these initiatives are important in that they are set to crowd-in major capital investment, they do not respond to the District urban economy directly.

Given the lack of emphasis on the Siyanda region in the larger national spatial arena, it is imperative to position itself strategically as a transport and service hub, providing alternative access routes. Projects identified in the RPI process address this through the identification of

⁷ Omae, Kenichi, 2005: *The next global stage: Challenges and opportunities in our borderless world*. Wharton School Publishing

It is imperative for Upington to lobby for increased support by the NSDP and ASGI-SA in the provision of support and funding to secondary cities in order to position itself within the national spatial agenda. Given the difficult situation of as a sparsely populated area, it would be best to do this in concert with other towns in the area.

The figure illustrates that ASGI-SA allocates 40% of the R 320 bn to be spent by State Owned Enterprises (SOEs). The District has to ensure that a part of these funds are spent on strategically important investments to improve the connectivity of the region in terms of road, rail, air and telecommunications.

Overall government plans for infrastructure spending totals over R320bn over the current MTEF

- ◆ Further allocations are envisaged going forward
- ◆ Such investment levels have not been seen before since 1994

50%	To be spent by the three spheres of govt
5%	To be spent through Public Private Partnerships
3 - 5%	To be spent by development finance institutions
40%	To be spent by State Owned Enterprises.

- *Developing requisite levels of human and social capital.*
- *Improving the efficiency and effectiveness of governance and other development institutions.*
- *Enhancing infrastructure for economic growth and social development.*

To give effect to the Development Vision and Development Objectives, the following series of high-level development targets for economic growth and social development in the Northern Cape were set:

- *To maintain an average annual economic growth rate of between 4% and 6%;*
- *To halve the unemployment rate by 2014;*
- *To reduce the number of households living in poverty by 5% per annum;*
- *To improve the literacy rate by 50% by 2014;*
- *To reduce infant mortality by two thirds by 2014;*
- *To reduce maternal mortality by two thirds by 2014;*
- *To provide shelter for all by 2014;*
- *To provide clean water to all by 2009;*
- *To provide access to adequate sanitation to all by 2009;*
- *To reduce crime by 10% by 2014;*
- *To stabilize the prevalence rate of HIV and AIDS and begin the reverse by 2014;*
- *To redistribute 30% of productive agricultural land to PDI's by 2015;*
- *To conserve and protect 6,5% of our valuable biodiversity by 2014; and*
- *To provide adequate infrastructure for economic growth and development by 2014.*

2.5 Northern Cape Provincial Growth and Development Strategy 2004 – 2014 (NCPGDS)

The NCPGDS was released in January 2005 and the highlights are captured below as it impacts directly on local government in the province.

The Northern Cape's development vision is:

"Building a prosperous, sustainable, growing provincial economy to reduce poverty and improve social development."

The two primary development objectives have been identified as:

- *Promoting the growth, diversification and transformation of the provincial economy.*
- *Poverty reduction through social development.*

The achievement of these primary development objectives depends on the achievement of a number of related objectives that, at a macro-level, describe necessary conditions for growth and development. These are:

The NCPGDS also addresses the issue of strengthening local government. In the first decade of democracy, substantial progress has been made towards the transformation of the system of local government. In recent years core systems of development that focus on integrated development planning, service delivery, community participation and performance management have been introduced.

The key objectives of the support strategy are to:

- *Entrench integrated development planning as an approach;*
- *Improve the capacity of municipalities to plan so as to ensure sustainable, integrated and targeted development and investment;*
- *Improve the implementation capacity of municipalities to ensure effective delivery of services;*
- *Improve inter-sectoral co-operation between provincial departments and municipalities;*
- *Ensure co-ordination and effective implementation of the various support initiatives; and*
- *Support municipalities that have little or no structural capacity.*

The key initiatives aimed at targeted support for municipalities to ensure sustainability, integrated service delivery and financial viability include the following:

- *Inter-governmental Planning Support;*
- *Project Consolidate; and*
- *Local Government Support Programme (MSP).*

A multi-dimensional approach to spatial planning and development needs to be adopted in the Province through a Provincial Spatial Development Strategy (PSDS). The PSDS must not only give effect to national spatial development priorities, but must also set out the provincial, regional and local spatial priorities of the Northern Cape. It will guide strategic decisions related to the location and the distribution of resources in time and geographic space.

Strategic elements of the PSDS pertaining to The municipality Municipality :

Established growth centres

"The major established growth centres are located in the The Kimberley and Upington sub-regions. These are likely to remain the main economic driving forces for the foreseeable future and will continue to attract rural and urban migrants. This growth in population often exceeds the growth of service provision thereby increasing backlogs. The implication of this is that development priorities in these areas should be the reinforcement of growth in established economic sectors through diversification, SMME development and increased levels of service provision."

Land reform areas

"A number of land restitution and redistribution cases in the Northern Cape are in close proximity to the Postmasburg and Upington areas. In most settled cases this has led to services being provided in previously under- or non-serviced areas. In many cases, the economic potential of land is inadequate as a source for economic livelihoods and this will have to be addressed in any future consideration of infrastructure investment and development. As a result, the development priorities should be maximisation of LED opportunities, promoting integration and linkages with the surrounding economy and the provision of appropriate levels of service."

The NCPGDS also addresses the issue of financing growth and development

"Securing adequate financial resources to finance growth and development is a critically important strategic imperative. Clearly, our ability to finance the programmes and projects that would lead to the achievement of our development objectives will be a key determinant of our success. The reality of our collective situation is that, while no single

agency has sufficient financial resources to drive growth and development to the extent required, there are a number of relatively well-resourced players that can collectively contribute to the achievement of our collective vision for the economic and social development of the Northern Cape.

However, this will require a high degree of commitment to an inclusive, participatory and well co-ordinated approach to planning for growth and development and to the implementation of programmes and projects that seek to achieve this end. By integrating the programmes and budgets of those institutions that share co-responsibility for promoting growth and development in the Northern Cape, it should be possible to enhance the development impact of their spending in the province.

Through the "equitable share" and alignment of the MTEF with the NCPGDS, through better co-ordination and management of municipal finance and through the integration of national government department spending in the province, it should be possible to streamline public sector spending on growth and development.

The possibility for complementary spending by State Owned Enterprises, the Development Finance Institutions, the private sector and some of the labour unions, and a picture emerges that suggests that it should be possible to do more to finance growth and development initiatives. However, this would require these parties to collectively achieve better levels of co-ordination and co-operation amongst the institutions responsible for growth and development."

Implementing, monitoring and evaluating the NCPGDS

"Despite the limitations of conditions set by national government, provincial government remains a significant catalyst for economic growth and social development. The NCPGDS is, thus, an important tool to ensure that the development impact of what government and its partners do is maximised.

As a facilitator of economic growth and the major driver of social development, provincial government has to work in partnership with all stakeholders to improve programmes for economic growth and development, to set targets that are achievable and ensure co-ordination of provincial and local government development programmes.

Provincial government must position itself as an enabler of economic growth. Since it cannot bring about increased economic growth and development alone, collaboration with the private sector, the donor community and the relevant national level institutions is essential. Similarly, in social development, government is committed to working closely with all

stakeholders to optimise the impact of its programmes and activities.”

In striving to achieve “institutional superiority”, provincial government will have to consider a range of options. Depending on the function in question, a choice exists between delivery through normal public sector structures or through external agencies. Opportunities for outsourcing, privatisation, joint ventures, PPP's or the creation of statutory or non-statutory agencies exist to facilitate the delivery of NCPGDS programmes and projects.

Adequate monitoring and evaluation systems, procedures and arrangements must be put in place to ensure the success of the NCPGDS. These must be developed as an integral part of the process of formulating and implementing the NCPGDS and must provide for adequate and proper measurement, evaluation and feedback.”



3. Regional Profile : Background and Analysis

3.1 Introduction

Siyanda District Municipality forms the mid-northern section of the province on the frontier with Botswana. It covers an area of more than 100,000 square kilometres (almost 30% of the entire Province) out of which 65, 000 square kilometres compromise the vast Kalahari Desert, Kgalagadi Transfrontier Park and the former Bushman Land.

Siyanda District comprises six Local Municipalities namely: Mier; !Kai !Garieb; Khara Hais; Tsantsabane, !Kheis and Kgatelopele. Upington is the district municipal capital where the municipal government is located. The District Management Area (DMA) of Siyanda District Municipality consists mainly of areas in the Kalahari, private farmlands in the Kenhardt and surrounding areas as well as the Community of Riemvasmaak.

The Riemvasmaak Community mentioned above is situated 60km west of Kakamas. The area of about 74 000 hectare, is bordered by the Orange River in the south, the Kalahari in the North and by Namibia in the west. Riemvasmaak is almost two hours drive from Upington by car.

The whole area is managed by the Siyanda District Municipality, which is classified as a category C Municipality.

3.2 Analysis

Population

The vast area is populated by roughly 200, 000 people with a density of about 1.7 people per square kilometre. The DMA population is \pm 8600 of whom 52.2% are

female, and 47.8% male. In spite of the enormous vast area, which the DMA covers, the area is scarcely populated because of the predominant agricultural characteristic. The provision of infrastructure and effective service delivery to the community must be seen as a challenge.

Historical Background

During the past few decades the District Municipality underwent different changes of names and in some instances also changes in jurisdiction areas. The Kenhardt and Gordonia area was in the past served by the Divisional Council.

Last mentioned Divisional Council formed the "Benede Oranje" Divisional Council, which changed to the "Benede Oranje" District Council.

Currently these areas together with an area that previously fell within the Kalahari Divisional Council are served by the Siyanda District Municipality (Proclamation 27/2000 as well as proclamation 25/2001).

RIEMVASMAAK

The Community of Riemvasmaak as part of the DMA has a rich, but very sad history. As a result of the apartheid policy of the past government, the former Riemvasmaak Community were expatriated from Riemvasmaak during 1973, to Namibia and the Eastern Cape. The population consisted of ethnic groups like the Xhosas, Namas, and Coloureds who lived together in harmony under the leadership of a Nama captain and representatives from the different groups.

During the period of 1973 to 1994 Riemvasmaak has been used as a training base by the South African Defence Force. A part of Riemvasmaak known as Melkbosrand (\pm 4000 ha) has been incorporated into the Augrabies National Park by the National Park Board. During this period the Park Board used this part as a breeding area for the Namibian Black Rhino.

During 1993 Mr. Freddie Bosman organised the reclaiming of the land for the community of Riemvasmaak and after several actions and attempts a decision was made in February 1994 that the community of Riemvasmaak will receive the whole 74 000 ha land back.

Thereafter the Riemvasmaak project became the first land restitution project,

registered as a presidential steering project and receiving a very high political profile. The first residents moved back to the land during the end of 1994 while the most of them moved back in 1995.

Almost two-thirds of the Riemvasmaak Community are part of the Nama people group and resettled mainly at the mission station, while the Xhosa speaking people mainly resettled next to the Orange River at Vredesvallei.

Current Reality

For more information on the actual Physiographic and Natural Resources, please consult the IDP 2003/2004, as well as the Existing Data Analysis of Siyanda Municipal Area, as compiled by the PIMS-centre. For more information on the topography and climate of each of the Local Municipalities, please consult their IDP documents.

Climate

The Northern Cape is known for its extreme climate conditions and the Siyanda District Municipal area is by no means an exception to the rule. The Orange River flows from east to west through the Municipal Area, with a large amount of dry rivers also intersecting the area.

The surrounding landscape is characterized by the Kalahari desert, wavy hills, sand plains, red sand dunes, agricultural farms and beautiful cultivated land along the Orange River. The area is a semi-desert area, with low summer rainfall levels. The average summer temperatures differ between 18°C and 36°C, with extremes of up to 43°C. Winter temperatures are moderate and differ between 3°C and 20°C.

The area falls within a rain shadow. Rain generally occur early in spring and then again between February and April. Average rainfall of the area, differs between 150 and 200mm per annum.

Relating to the above-mentioned, the area has a typical continental climate with extreme high temperatures and rainfall in the form of thunderstorms, mainly occurring during the summer months. Of the highest summer day temperatures in South Africa occur in this area

– temperatures of more than 40°C are measured during November, December, January and February. On the other hand the winters are extreme with temperatures often below 0°C experienced during June, July and August.

Water

Ground Water

Underground water is not very commonly found in this area. Various farms in this area are uninhabitable because of the absence of good quality underground water. The underground water usually lies very deep beneath the surface and is often too brackish for use, even by animals. The water table becomes deeper the further you move from the river. The water levels of the underground water in many places often subside rapidly because of over-pumping, and rainfall is too low to refill the underground sources.

Surface Water (river)

The most important river in the region is the Orange River. Without this river very little development would be possible. The Orange River is perennial with a flow which varies between 50 and 1800 cubic meter per second (cum/s) depending on the season. The flow of the river is largely controlled by the releases of the dams upstream, like the Bloemhof, Gariep and Van der Kloof dams.

The Hartebees River runs past Kenhardt and flows into the Orange River. This is a river which only flows after heavy rainfall.

The Molopo River and its tributary, the Kuruman, which previously used to flow into the Orange River is situated in the north of the area. A sand dune cut the river off and it can no longer flow through. After a flood a large swamp forms near the junction of the two rivers. There are also other small rivers which only flow after heavy rains and are therefore rather inconsistent.

The quality of the water from the Orange River has systematically been degrading. Reasons for this are the increasing agricultural and industrial activities which are upstream from Upington, as well as the lessening of the inflow of high quality water from Lesotho. At present the analysis of the water is as follows.

- ❖ pH 7.5
- ❖ conductivity 34 ms/m
- ❖ total hardness (as CaCO₃) 152 mg/l
- ❖ Chlorides 120 mg/l

The quality of the water varies with the seasons, as well as depending on which river feeds the main inflow. If it is the Orange River, the turbidity, sand and salt content is usually high. If the inflow comes mainly from the Vaal River one finds a light nutrient content which leads to algae growth. The blue-green algae (nucro-systis) are typically found. The removal of large concentrations of both silt/sand and algae is problematic at times.

Dams:

Within the region there are no significant dams on the Orange River. There are however various containment dams from which water for irrigation or urban settlement is diverted through canals. Examples of these are Boegoeberg Dam near Groblershoop and the Neusberg Dam near Kakamas. The Rooiberg Dam at Kenhardt is fed by the Hartbees River and is sometimes empty because of the inconsistency of the river flow. In the north of the region is the Leeubos Dam in the Swartbees River.

Although the amount of silt in the Orange River has decreased since the construction of the Gariep Dam, the Boegoeberg Dam was already covered by silt before the building of the Gariep Dam.

Surface Water (rainfall)

Upington, situated in the centre of the region, has an average annual rainfall of 184mm, which falls mainly between September and March. The average annual evaporation is 3400 mm p/a.

The quality of the rain water is good since there is no significant air pollution in the area which could result in acid rain.

Vegetation

As a result of the low rainfall, the area has a unique vegetation since two field types are found in the area, i.e. the Orange River scattered field and the Kalahari-Dune field, with a large bio-diversity of plants and animal species, which are endemic to the respective field types.

Furthermore, an interesting blend of hydrous and drought resistant plant species appears, due to the Orange River flowing through a semi-arid area. In this way contrasts in plant life occur, e.g. Wild Olive and River Willow, versus Aloe, Quiver and Camel Thorn Tree.

The northern part of the area consists of Bushveld while the southern parts have a Karoo type vegetation, which could be described as desert-like. The Kenhardt areas' vegetation is also a Karoo type vegetation with various types of succulents. Various Quiver Trees are also found in the area.

Air quality

The air quality of the area can be described as good because there is very little air pollution compared to urban areas. Problems such as acid rain do not occur in the area. The few cases of air pollution which occur are mostly as a result of smoke from the burning of vegetation such as reeds along the river, and, to a lesser extent, from certain households.

Legislation relating to air pollution (Part III of Act 45 of 1965) is applicable to the region and were promulgated in the Government Gazette R1255 of 19 July 1978. This act is specifically applicable to households with coal stoves, as well as any fuel burning appliance installed at a business or any other property which would make use of it.

ECONOMIC ACTIVITIES

Agriculture

The economic characteristics of a region are of utmost importance for any future planning. Before the present situation, with regard to aspects such as the nature and extent of economic activities in the region is not established, it is impossible to plan for the future of the region. . Graph 2 shows Siyanda GGP by sector. However, the share of agriculture is gaining ground.

Agriculture compromises grape production, which is mainly exported to Europe, owing to peculiar grapes that are ripe and ready for export before the grapes of other countries can reach these markets, as well as livestock and game farming.

Livestock Farming⁸

Livestock farming occurs mainly on large farms where farming is extensive. The larger majority of these farms are privately owned.

In the jurisdiction of the Siyanda District Municipality there are approximately 1600 farm land units, which belong to 890 owners. Because of the difference in the carrying capacity of the field, there are fairly large differences in the sizes of the farms. The carrying capacity of the field in this area can differ considerably between (for instance) a 10ha stock unit and 65ha stock unit further westwards.

The central parts of the region consist mainly of semi-desert areas and are therefore, with a few exceptions, mainly suitable for extensive livestock farming.

Livestock farming in the Riemvasmaak area is presently, as a result of the low carrying capacity of the ground and dry conditions, mainly limited to substance farming.

The large areas, terrain and distances make the enclosing of growing areas not economically viable. The carrying capacity of Riemvasmaak was recently estimated at 60ha stock unit.

Lastly, it should be mentioned that a large variety of game can be found on both private and conservation areas in the Region, forming an important base for the well-established game industry in the region. More than 1000 game farmers have been registered with the Department of Nature Conservation which is also an indication of the extent of the industry in the region.

Irrigation Farming⁹

Although the largest part of the Siyanda District Municipal Area is taken up by extensive livestock farming, there is also limited intensive

irrigation farming in the surroundings of Byna-Bo and Schmitsdrift (Southern Farms).

The area referred to above is known worldwide for its table grapes, which are usually the first to reach the markets in Europe and other international countries. This is a very intensive industry and it contributes greatly to the economy of the region.

Communal Farming

The only form of communal farming found in the DMA is at Riemvasmaak as this formed part of a land reform project and most of these projects are run as a communal type of farming. Various forms of communal farming management exist, of which the Trust and the Community Owners Association are best known.

Industry

Persons	2001	1996
Agriculture/Forestry/Fishing	25157	19100
Community/Social/Personal	8282	9046
Construction	2163	3017
Electricity/Gas/Water	306	625
Financial/Insurance/Real Estate/Business	2595	2010
Manufacturing	2989	2014
Mining/Quarrying	1948	2718
Other	3	-
Private Households	5298	6000
Transport/Storage/Communication	1414	2008
Undetermined	4135	5069
Wholesale/Retail	6128	5438

Agriculture is still the major industry in the district, contributing to job creation and economic growth.

Occupations

Persons	2001	1996
Clerks	4399	3218
Craft/Trade	4228	5373
Elementary	28846	24735
Legislators/Senior Officials	2048	1320
Plant/Machine Operators	2497	2255

⁸ For more information on livestock farming in each of the specific Local Municipalities, please contact them directly at numbers provided at the end of this document.

⁹ For more information on irrigation farming in each of the specific Local Municipalities, please contact them directly at numbers provided at the end of this document.

Professionals	1797	3222
Service Workers	4301	3719
Agricultural/Fishery	5703	-
Technicians	3287	1878
Undetermined	3306	-

A concern should be the large amount of people (48%) who are only employed in elementary occupations, indicating a lack of capacity and skills development in the labour force.

Tourism in the district

There can be little doubt that tourism is one of the most important economic sectors in the Northern Cape as well as within the Siyanda District Municipal boundaries. Tourism is the fastest growing component of the economy.

Tourism as a product can not be seen in isolation, or as having its own identity, but should rather be seen in the context of the region as a whole.

Tourism as such is one of the industries, which provides the most employment globally. The Siyanda District Municipality has priceless natural resources, which should make tourism in the area flourish. The development of the tourism industry in this area will give momentum to increased job creation. The local tourism industry, apart from the agricultural sector, should become the most important economic activity in the area in the next ten years, taken into consideration the current growth rate in both development and employment.

What must be emphasized is the fact that this is an accessible desert area with incredibly contrasting landscapes.

The Siyanda District Municipality realized the importance of tourism in the area at a very early stage. Because of this, the Council set up a broadly inclusive development plan for the region. For a complete plan on tourism in the district, contact the Tourism Office in the Siyanda District Municipality.

A few aspects relevant to tourism as a whole will be briefly discussed.

National Parks and Reserves:

The world famous Kgalagadi Transfrontier Park is found in this region. This tourist destination attracts thousands of tourists to the region on an annual basis and has thus a very positive influence on the smaller local tourist enterprises in the area.

About 13km outside of Upington is the Spitskop Nature Reserve, which is managed by the //Khara Hais Municipality. Although this reserve does not fall specifically under the SDM management, it plays a role in the tourism industry of the region.

Yet another important tourist attraction is the Augrabies National Park which, like Spitskop, is not managed by Siyanda District Municipality, but which has an important influence on tourism in the region

Eco-adventures and Safaris:

Experienced local guides offer adventures in this region, with a limited risk to the tourist and his equipment. There are various opportunities for 4x4 enthusiasts. At Riemvasmaak, which is also part of the region, eco-tourism already forms an important source of income. The potential of the region is far greater than its present utilisation. With innovative ideas and a good marketing strategy the potential income can be increased. There are excellent development possibilities in the central part of the area where there are hot water springs in breath-taking natural surroundings. An overnight facility with chalets and camping sites with ablution blocks have already been established at these hot water springs.

Other products¹⁰

Possible future products are, to mention a few, the following:

- ❖ The development of the San culture as a tourist attraction in areas adjacent to the Kgalagadi National Park
- ❖ The development of the Nama culture as tourist attraction in Riemvasmaak
- ❖ The development of a mountain bike trail at Riemvasmaak
- ❖ The establishment of a little buggy business at Hakskeenpan.

¹⁰ For more information on specific tourism products in each of the Local Municipalities, please contact them directly at numbers provided at the end of this document.

There are opportunities for farm holidays in the area, and the Kalahari raptor route is also part of this region. The area also has quite a few historic sites, backpack trails and hunting to offer the tourist.

Minerals and mining in the district

Siyanda District Municipality accounts for about 30% of the Northern Cape economy. Siyanda's economy is largely dominated by mining and agriculture

As far as can be established, no economically viable mineral resources have been found in the Area, except for recent findings in the Rietfontein¹¹ (Mier Municipality) area. There are however small pockets of various minerals. The largest are copper and zinc of Areachap north of Upington. Various small concentrations of calcite, lead, fluorspar, barite, wolfram and amethyst have been mapped but not really at a notable scale.

At the moment salt is being mined at two pans, namely Groot Witpan, 95 km northwest of Upington and at Witpan, 115km northwest of Upington. South of the above-mentioned pans are two smaller pans which were mined in the past, Klein Witpan and Lankpan. A third non-productive pan, which was mined in the past, is Soutpan, which lies 3,5km Southwest of Askham.

If one takes into account that there is a total of 110 Saltpans in the interior (69 coastal saltpans, as well as sea salt plants where salt is produced), the importance of the two pans north of Upington is clear. It might seem as if South Africa has inexhaustible reserves because of the great number of pans, but available information indicates that the production at most pans are small and uncertain. Climatic factors are very important. During the rain season it is virtually impossible to produce salt and some pans have to stop production for years after a good rainy season.

Mining activity occurs in the local municipalities of Tsantsabane and Kgatelopele, where manganese, diamonds and the raw materials (ash) for producing cement are found.

Health Profile

¹¹ For more information on the mining potential in Mier Municipality, please contact them directly at the number provided at the end of this document.

In this region the greatest social problems are illiteracy and poverty. According to the last socio-economic survey in 2000, approximately 60% of the inhabitants have a monthly household income of between R0-R800.

As a result of the above-mentioned factors there is a close correlation between poverty and health. Generally speaking the poorer people are the worse is their health. This includes malnutrition of children as a result of a lack of money to buy enough and/or nutritious food. The person receiving it must understand the health message, which is received. This is directly affected by literacy and education. Malnutrition is the result of illiterate mothers.

The education of people is one of the single most important factors in the health of individuals. Adult literacy is also below standard.

Tuberculosis and HIV/AIDS are some of the infectious diseases, which are receiving priority attention.

Shortcomings: Due to staff shortages certain specific expert services cannot be optimally delivered.

Disability

Persons	2001	1996
Sight	2515	2991
Hearing	1115	1260
Communication	313	-
Physical	3077	1898
Intellectual	612	802
Emotional	1047	-
Multiple	1076	448

The table indicates quite an increase in people suffering from disabilities, which should also effect the economic growth and sustainability of the District

PUBLIC AMENITIES AND SERVICES

Education (School, Libraries) in the DMA area

There are schools at Vredesvallei and Sending. The school at Vredesvallei provides education to the children of the surrounding area from

Grade 0 to Grade 4, while the school at the old Mission station (Sending) teaches Grade 0 to Grade 7. There are also schools in the following places in the district: Rouxvlei, Swartkopdam, Bo Plaas and Gembokkloof.

For more information on the status of education facilities and services in the Local Municipalities, the Municipalities could be contacted directly.

Health in the DMA area

Primary Health Care (PHC) Services delivers primary and preventative services, although the demand for secondary and rehabilitation services is growing. Siyanda District Municipality does not have a HIV/AIDS policy yet, but the most recent developments are as follows.

The Siyanda Council for HIV/AIDS operates on a regional basis under the chairmanship of the Executive Mayor of Siyanda. Municipal HIV/AIDS committees have been established in Kai !Garib, !Kheis and Mier Municipalities and function under the chairmanship of the various mayors.

The HIV/AIDS policy is currently being drafted and is based on National and Provincial policy. A full outline of the goals and tasks of the environmental health department of the Council is attached as Annexure G.

The following briefly listed, are the main activities of the department:

- ❖ Develop and monitor refuse dumps
- ❖ Prevent environmental pollution at kraals and enclosures for livestock grazing.
- ❖ Organisation of the "Clean Town" campaign.
- ❖ Monitoring of water quality.
- ❖ Promotion of a positive lifestyle, especially with regard to HIV/AIDS and sexually transmitted diseases (STD's).
- ❖ Monitoring of foodstuffs to prevent food related diseases.
- ❖ Carrying out of inspections to promote the quality of standards of living amenities on farms.
- ❖ Providing information for the safe handling of poisons.

Primary Health Care (PHC) Services is currently carried out, using a container at the mission station (Sending) at Riemvasmaak as a venue. A clinic sister visits the community once a month.

Negotiations are in the process regarding the transferring of Health Services i.e. Primary

Health Care (PHC) Services and hospitals from province to the district.

For more information on the status of health facilities and services, as well as HIV/AIDS Policies and Strategies in the Local Municipalities, the Municipalities could be contacted directly.

ANALYSIS OF NEEDS

The public participation process in the District Municipality, contributing to the Analysis Phase, depended on the participation of the Local Municipalities. This is recognized in the *Process Plan* of each Local Municipality, which decided on its own process and where necessary the District Municipality provided assistance through its PIMS-Centre.

In general the participation process in all the Local Municipalities depended a lot on the ward councillors. The councillors had regular meetings in their constituencies reporting on the process and also getting inputs from the Community. All the Representative Forum meetings were open to the general public and people wishing to participate could do so.

Siyanda District Municipality conducted, despite the vastness of its District Management Area, an intensive public participation process during the first IDP process where, through public meetings in the various areas, Community input was collected. The success of this process and the positive participation from the various Communities can be seen by the large input received.

In order to ensure a fully integrated process for sustainable development and despite the continuous liaising with provincial government departments, organizations and interested parties, a formal written request was directed to them at this stage, to invite their comments and input on the initial identified needs/omissions.

After the above-written request, which was sent to no less than 30 different departments, organizations and institutions, feedback was only received from:

- ❖ The Commanding Officer: 8SAI
- ❖ Department of Agricultural
- ❖ Department of Transport, Roads and Public Works.

The above-mentioned institutions made valuable contributions to the whole process.¹²

In the order to put the Council in the position to identify social problems and opportunities from the large input which was collected, it was decided to establish three task teams to handle the clustering and categorising of the various identified matters within the DMA.

A. Economic Development Group

Facilitator: Clr M Booysen

Consisting of:

- ❖ Orange Agricultural Union
- ❖ ANC
- ❖ Boesmanland Agricultural Union
- ❖ Olifantshoek Agricultural Union
- ❖ Postmasburg / Langberg Agricultural Union
- ❖ Ghaap Agricultural Union
- ❖ Emerging farmers Agricultural Union
- ❖ Department of Agriculture
- ❖ Department of Land affairs
- ❖ Green Kalahari Tourism Committee

B. Infrastructure Committee

Consisting of:

- ❖ Department of Agriculture
- ❖ Riemvasmaak Trust
- ❖ Department of Housing and Local Government
- ❖ Department of Transport
- ❖ Department of Water Affairs
- ❖ Telkom
- ❖ ESKOM

C. Social Development and Institutional Committee

Consisting of:

- ❖ ACDP
- ❖ Freedom Front
- ❖ Imatu , Samwu
- ❖ Department of Education
- ❖ Department of Health
- ❖ Department of Welfare
- ❖ SAPD
- ❖ Group 23

¹² For information regarding the inputs made from these mentioned departments, the IDP document for 2003/4 could be consulted.

❖ Internal Affairs

For more detailed information on the input received from each of the above-mentioned groups, the IDP document for 2003/4 could be consulted.

In the light of the above, it is clear that the Municipality recognizes the importance of participation in planning processes and will continue to improve its efforts allowing the communities to participate in local governance.

The draft IDP Review Plan was also advertised in the local papers, allowing a commenting period of 21 days.

RESULTS OF KEY FACTOR ANALYSIS.

The first step in the analysis process of the first (2002) IDP for the DMA was to set up a "balance statement" on all opportunities and shortcomings within the region in order to enable the Council to identify key factors which could either aid the Council to reach its development goals or work against it. The aim of this phase of the IDP process was, amongst others, to analyse the opportunities, which should be grasped as well as the shortcomings, which should be addressed.

The analysis process, instituted in order for Council to eventually reach its strategic goals, was done in four categories namely:

- Social
- Economic
- Cultural
- and Administrative Affairs

The opportunities and limitations of each of the above-mentioned categories are captured in the IDP document of 2003/4¹³.

Before identifying the key strategic goals of the District Municipality, a "SWOT" analysis¹⁴ was made of all weaknesses and strengths in the region, as well as all opportunities and threats which had to be kept in mind. From this exercise much valuable information was gained

¹³ For more information on these opportunities and shortcomings, consult the Siyanda District Municipality's IDP 2003/4

¹⁴ For more information on results from the SWOT Analysis, consult the Siyanda District Municipality's IDP 2003/4

which would play an important role in the determination of the Council's goals.

For the purposes of this IDP review document, the initial needs and priorities of each of the Local Municipalities, as well as those of the District Municipality, were reviewed, scrutinised and amended in order to enhance alignment, and strategic planning.

PRIORITY NEEDS

The following indicates each Municipality's Priority Needs as captured in their IDP review documents for 2004/5, as well as the priority needs of the DMA:

KAI !GARIB MUNICIPALITY (listed in order of importance):

- Water Provision
- Sanitation Provision
- Refuse Removal
- Electricity Provision
- Housing
- Roads and Transport Infrastructure
- Tourism
- Sport and Recreation
- Land Use Management
- Services to Agricultural Sector
- Storm Water
- Effective management and functioning of the Municipality

For more information on the priority needs in Kai !Garib, consult their Reviewed IDP document for 2004/5, or contact them directly at contact numbers at the end of this document.

!KHEIS MUNICIPALITY (not listed in order of importance, rather in Priority categories):

a) Local Government and Institutional

The following issues which need to be addressed in order to render an effective and sufficient service to the Community were identified in !Kheis Municipality:

- Ill structured Human Resources
- Lack of a well organized and effective systems within the Municipality
 - Town Planning
 - Roads
 - Storm Water
 - Water Networks
 - Sewerage Networks

- Lack of functional infrastructure (buildings and equipment)
- Lack of coordinated service delivery to the Community
- Lack of developed and implemented policies and plans to manage whole Municipal Area

b) Infrastructure Development

- Lack of proper and sufficient water provision
- Lack of proper and sufficient sanitation
- Lack of storm water systems
- Lack of good quality roads infrastructure
- Lack of efficient transport system
- Lack of electricity provision
- Lack of sufficient telecommunication systems
- Lack of service provision and housing

c) Community Development

- Poverty and high unemployment rate
- Lack of sufficient training, capacity building and skills development in all spheres
- Lack of sport and recreation facilities
- Lack of health and emergency services

d) Spatial Development and Land Reform

- Township establishment (Opwag & Gariep)

e) Local Economic Sector

- Lack of profitable Agri-Industries
- Lack of profitable mining industry
- Lack of fully integrated and functional tourism industry

For more information on the priority needs in !Kheis Municipality, consult their Reviewed IDP document for 2004/5, or contact them directly at contact numbers at the end of this document.

//KHARA HAIS MUNICIPALITY (not listed in order of importance, rather in subject area):

- Electricity Services
- Parks and Recreation
- Protection Services
- Housing
- Economic Development

- o Social Services
- o Tourism / Appearance of the town
- o Health
- o Corporate Services

For more information on the priority needs in //Khara Hais Municipality, consult their Reviewed IDP document for 2004/5, or contact them directly at contact numbers at the end of this document.

KGATELOPELE MUNICIPALITY (Listed in order of importance):

1. Insufficient housing and serviced sites to build houses on.
2. Insufficient supply and maintenance of bulk water and sanitation.
3. Insufficient provision and maintenance of electricity.
4. Insufficient provision and maintenance of roads and transport infrastructure.
5. Insufficient waste removal services and sites
6. Insufficient stimulation and enhancement of the Local Economic Development (LED).
7. Ineffective functioning of municipal systems and management.
8. Insufficient hospital, ambulance and other health facilities and services.
9. Increase in HIV /AIDS and unwanted pregnancies.
10. Insufficient and poor quality of sport and recreation facilities and services.
11. Insufficient and poor condition of social services and facilities.
12. Insufficient and poor condition of education and library services.
13. Poor condition of the environment and its effects.

For more information on the priority needs in Kgatelopele Municipality, consult their Reviewed IDP document for 2004/5, or contact them directly at contact numbers at the end of this document.

MIER MUNICIPALITY (Not listed in order of importance, rather in priority categories):

a) Local Government and Institutional

The following issues which need to be addressed in order to render an effective and sufficient service to the community were identified in Mier Municipality:

- Ill structured Human Resources
- Lack of a well organized and effective systems within the Municipality
- Lack of functional infrastructure (buildings and equipment)
- Lack of developed and implemented policies and plans to manage the whole Municipal Area

b) Community Development

The following issues which need to be addressed to enhance community development were identified:

- Poverty and high unemployment rate
- Lack of sufficient training, capacity building and skills development in all spheres
- Lack of sport and recreation facilities
- Lack of health and emergency services

c) Infrastructure Development

The following issues which need attention in order to enhance infrastructure in the area, were identified.

Please note that they are listed in order of importance:

- Lack of proper and sufficient water provision
- Lack of functioning telecommunication systems
- Lack of proper and sufficient sanitation
- Lack of efficient and safe transport system
- Lack of electricity provision and street lights
- Lack of sufficient basic housing
- Lack of storm water systems
- Lack of sites for refuse / waste

In Noenieput (!Khomani San) no formal township establishment exist, and therefore the process of township establishment, service provision and housing is a priority.

d) Spatial Development and Land Reform

Township establishment at Noenieput as well as for the !Khomani San was identified as the most important issue in this regard.

e) Local Economic Sector

- Lack of profitable agri-industries
- Lack of profitable mining industry
- Lack of fully integrated and functional tourism industry

For more information on the priority needs in Mier Municipality, consult their Reviewed IDP document for 2004/5, or contact them directly at contact numbers at the end of this document.

TSANTSABANE MUNICIPALITY

1. Poor health services and facilities
2. Decreasing economic growth and loss of job opportunities
3. Poor services provision by the local municipality
4. Unsatisfactory educational services and facilities
5. Lack of serviced sites and houses
6. Poor socio-economic conditions within the community
7. Insufficient community facilities
8. Degrading urban and rural environment
9. Lack of recreational facilities and the poor standard thereof
10. Poor municipal infrastructure bulk and link services, internal reticulation and maintenance thereof

For more information on the priority needs in Tsantsabane Municipality, consult their Reviewed IDP document for 2004/5, or contact them directly at contact numbers at the end of this document.

SIYANDA DISTRICT MANAGEMENT AREA (DMA)

1. Insufficient provision of housing within the DMA.
2. Insufficient communication / partnership with the agricultural community
3. Insufficient capacity of small-scale farmers within the boundaries of the DMA
4. Insufficient health facilities and services in the DMA
5. Insufficient capacity of SMME's within the DMA
6. Insufficient promotion and efficient utilization and integration of the tourism industry
7. Siyanda District Municipality's role as coordinator in land reform issues not fully utilized
8. Insufficient and ineffective community services to the needy rural communities
9. Insufficient and effective infrastructure development with regard to roads and transport, water and sanitation, electricity and telecommunication.

SIYANDA DISTRICT MUNICIPALITY

In the light of the above-mentioned Priority Needs in each of the Local Municipalities as well as the DMA, Siyanda District Municipality identified the following as Priority Needs¹⁵: *(Please note that this was done after an intensive reviewing and amending process, by the IDP Steering Committee, in order to enhance alignment between the Local Municipalities and District Municipality's IDPs)*

1. Insufficient provision of housing in the District
2. Insufficient capacity of the category B municipalities falling within the Siyanda District Municipality
3. Lack of IDP alignment on all levels
4. Insufficient capacity of small-scale farmers within the boundaries of the district
5. Insufficient health facilities and services in the district
6. HIV/AIDS related diseases are one of the main contributors to mortality in the Siyanda area.

7. Insufficient capacity of SMME's within the municipal boundaries
8. Insufficient promotion and efficient utilization and integration of the tourism industry
9. Siyanda District Municipality's role as coordinator in land reform issues not fully utilised
10. Insufficient and ineffective community services to the needy rural communities
11. Functioning of the District Municipality
12. Insufficient and effective infrastructure development with regard to roads and transport, water and sanitation, electricity and telecommunication.
13. Disaster Management of the District Municipality

DEVELOPMENT OBJECTIVES

Whilst the previous phase focused very much on the present (*status quo*) situation in each of the Local Municipalities, the District Management Area, as well as Siyanda District Municipality as a whole, the strategy phase focuses on the future through the setting of objectives, and also on how to get there by making use of developmental strategies.

Therefore, the outputs of this phase, is the development of a vision for the municipality, as well as objectives and strategies linked to each of the previously mentioned issues.

In order to develop the above-mentioned outputs during this phase, issues as identified and analyzed during the previous phase were now workshopped. During this reviewed phase the PIMS-centre further assisted the District Municipality in scrutinizing existing objectives and strategies, developed in the previous IDP Review phase, and to amend them accordingly. Objectives and strategies were amended in order to comply with the "**SMART**" tool, i.e. **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**imeous, as well as to be directly linked to an identified issue / priority need and lastly to be reflective of the whole municipal area (including all the Local Municipalities).

¹⁵ For in-depth analysis on each of the 14 issues, consult the IDP document for 2003/4
Siyanda DM Reviewed IDP 2008-2011



4. Shaping our a vision for The municipality

4.1 MISSION AND VISION STATEMENT

The **Vision** of the SIYANDA DISTRICT MUNICIPALITY is formulated as follows:

“To be a model, economically developed district with a high quality of life for all inhabitants”

The **Mission** of the SIYANDA DISTRICT MUNICIPALITY is as follows:

To promote economic development to the advantage of the community within the boundaries of the SIYANDA DISTRICT MUNICIPALITY. This will be done by the establishment and maintenance of an effective administration and a safe environment in order to attract tourists and investors to the region.

4.2 GENERAL DEVELOPMENT PRINCIPLES

During the strategic planning sessions, the following general principles and values were identified as guidelines for the daily activities of the SDM.

Healthy relationships

- ❖ Transparency
- ❖ A thorough knowledge of the community, which is served by the SDM, specifically with regard to the needs of that community.
- ❖ The implementation of a development orientated approach to Local Government.
- ❖ Discipline among officials and councillors
- ❖ Effective communication – externally as well as internally among all the role-players
- ❖ Self-respect
- ❖ Building capacity among the staff and Community wherever possible in order to enable them to play an effective role in Local Government.
- ❖ A responsibility towards all voters' interest groups within the Councils' district boundaries

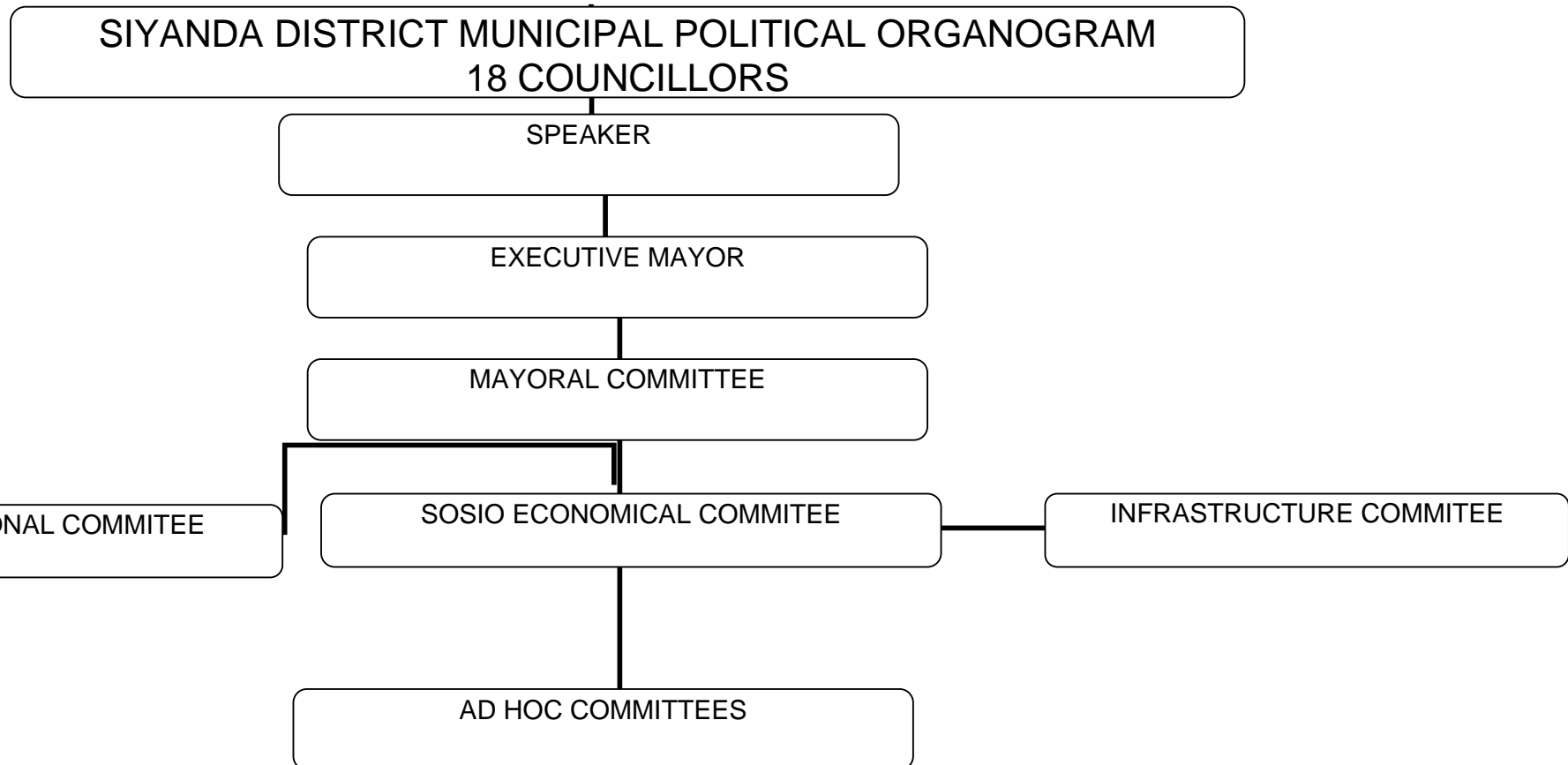
- ❖ The dissemination of information to all interest groups and within the organization itself, to empower everyone involved.
- ❖ To have respect for the democratic principles demanded by law and set out by the Councils' Code of Conduct
- ❖ The following of the “Batho Pele” principles in the Councils' approach to service delivery

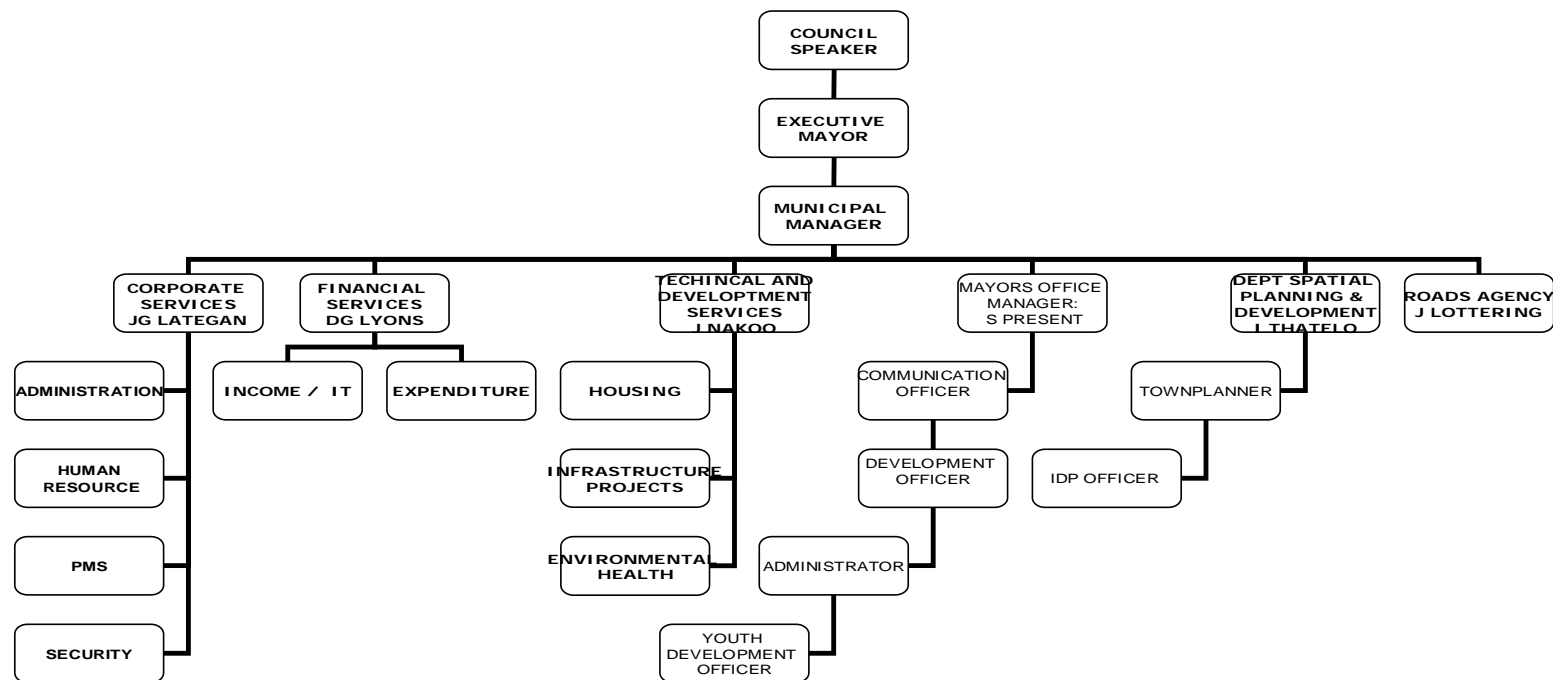
In all activities of the SIYANDA DISTRICT MUNICIPALITY a continuous attempt will be made to keep these principles in mind.

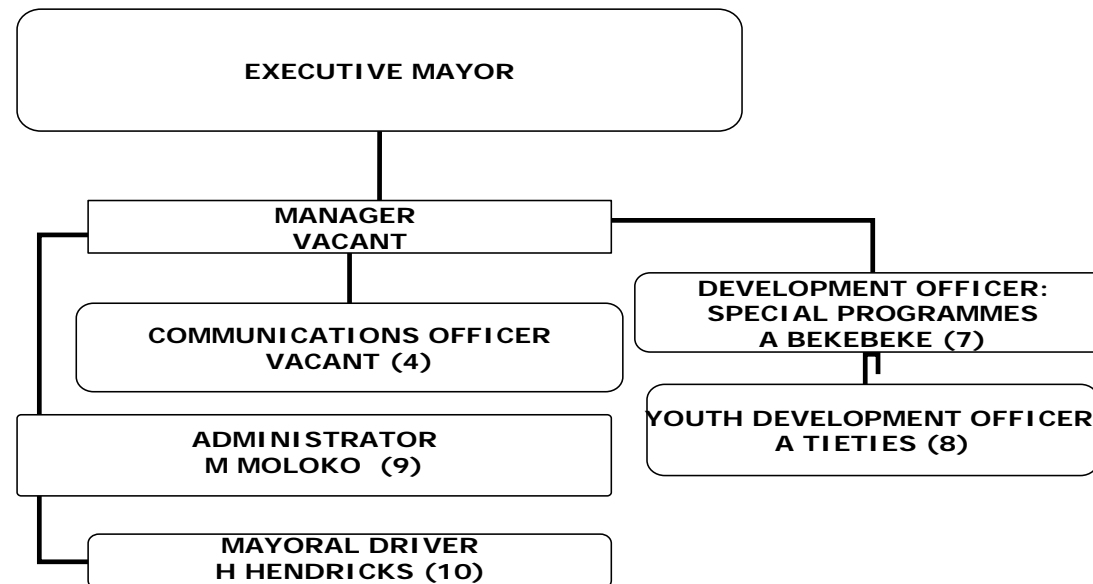
4.3 DEVELOPMENT GOALS

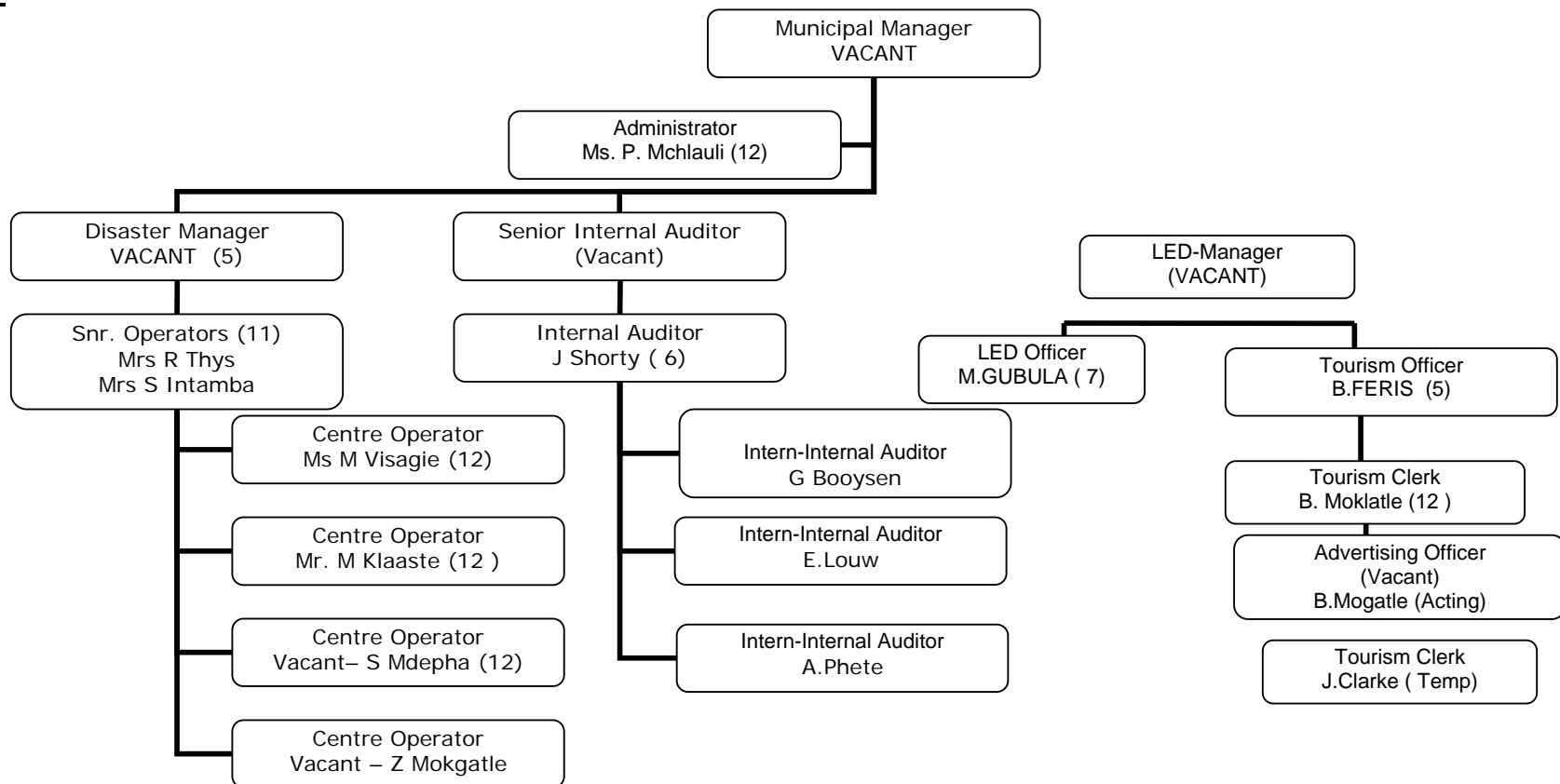
With the vision and the above principles as guidelines, the input and needs of the inhabitants as a base and the background information, which the Council already has, the following general development goals have been identified for the region:

- ❖ SIYANDA DISTRICT MUNICIPALITY must deliver a positive contribution to the sustainable growth and development within its boundaries and the rest of the Northern Cape.
- ❖ The creation of a healthy and environmentally friendly environment within and outside of the Councils' district boundaries, must be attempted
- ❖ The promotion of a safe and tourism friendly environment should be furthered in order to promote tourism and investor interest in the region.
- ❖ The promotion of human resources within and outside the organization through training and the implementation of new technological aids.

SIYANDA DISTRICT MUNICIPALITY ORANOGRAM**NO: 1(A)**

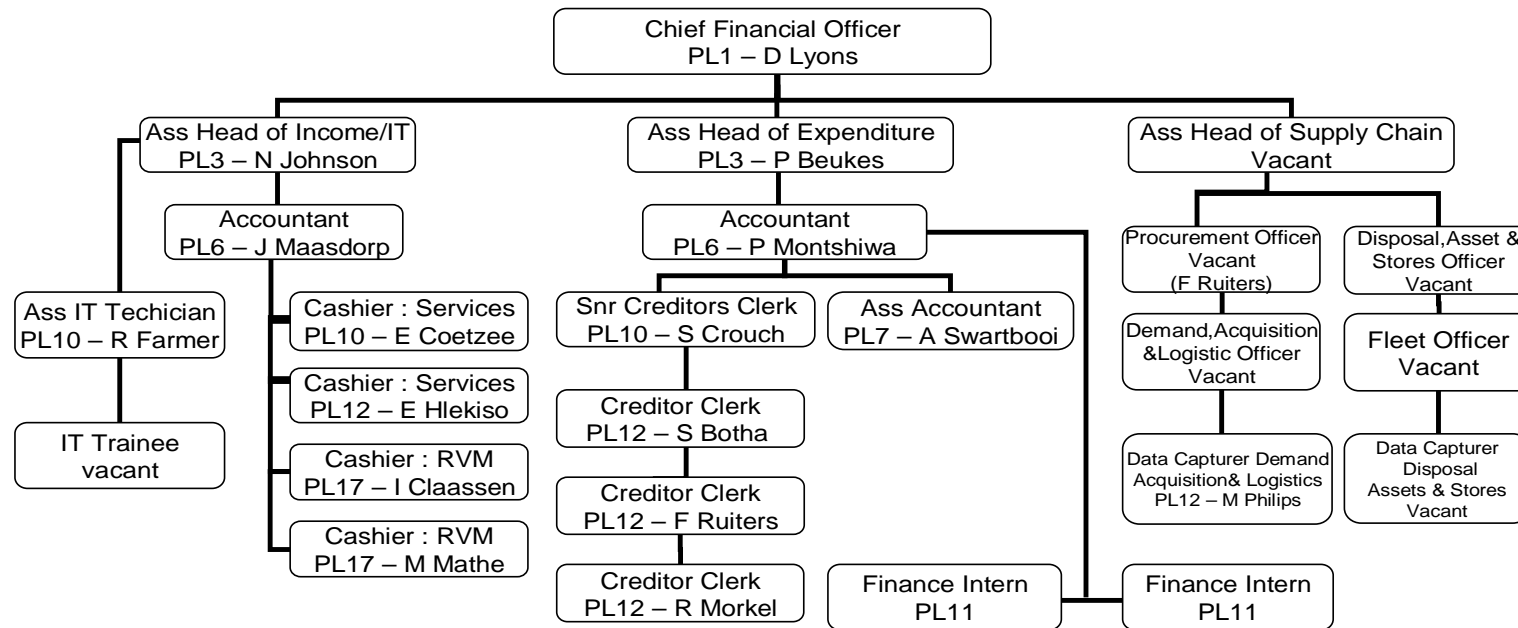
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NO: 02**OFFICE OF THE EXECUTIVE MAYOR**

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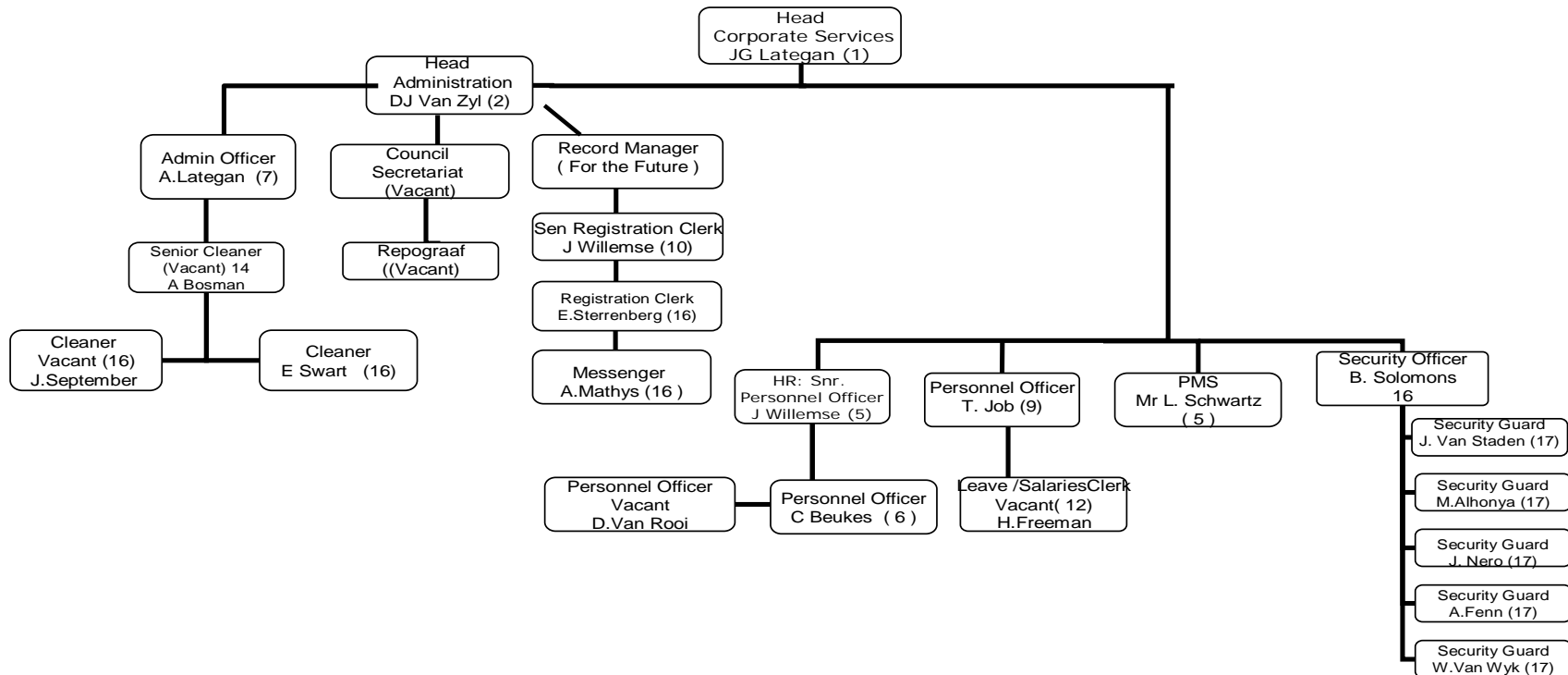
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FINANCE DEPARTMENT



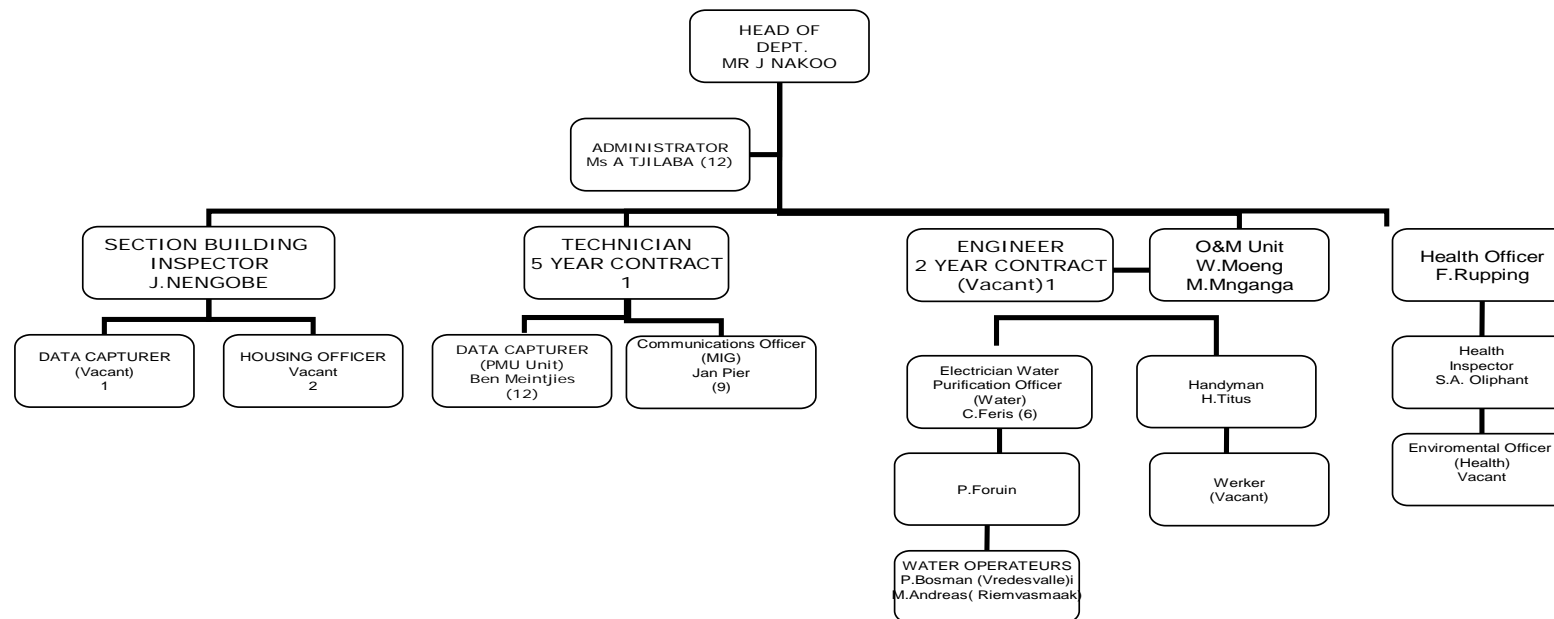
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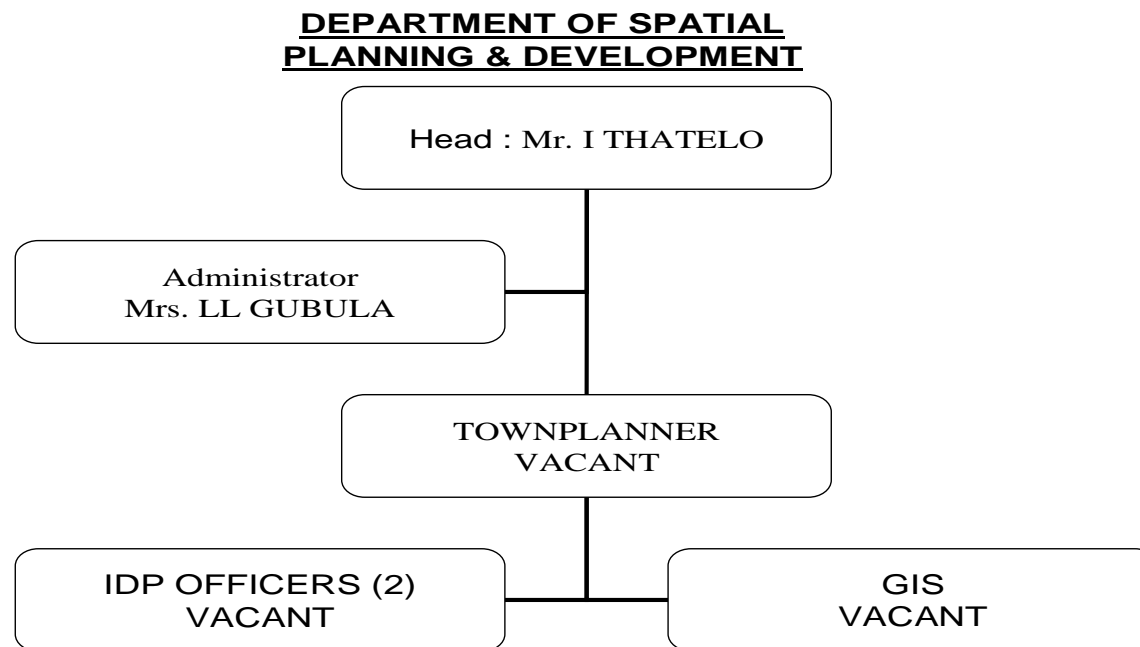
CORPORATE SERVICES



NO: 6

COMMUNITY DEVELOPMENT



NO: 7

4.4 DEVELOPMENTAL OBJECTIVES

During the analysis phase, the SDM identified key priority issues / areas of cardinal importance to the lives of the inhabitants with the Councils' boundaries.

The developmental objectives of SDM, linked directly to the mentioned issues in Chapter 3, are as follows:

9. Insufficient and ill effective infrastructure development with regard to roads and transport, water and sanitation, electricity and telecommunication.

To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all communities within the Siyanda District Municipality, by 2006/2007.

PRIORITY ISSUE	OBJECTIVES
1. Insufficient provision of <u>housing</u> within the DMA.	To hasten the provision of housing within the District Management Area of Siyanda District Municipality with 50 houses per annum.
2. Insufficient communication / partnership with the <u>agricultural community</u>	To strengthen and develop communication and partnerships with the agricultural community in the DMA
3. Insufficient capacity of <u>small-scale farmers</u> within the boundaries of the DMA	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of the DMA, by 2006/7.
4. Insufficient <u>health facilities and services</u> in the DMA	To provide sufficient health services and facilities to the District Management Area, by 2006/7.
5. Insufficient capacity of <u>SMME's</u> within the DMA	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda DMA by 2006/7.
6. Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2006/7
7. Siyanda District Municipality's role as coordinator in <u>land reform</u> issues not fully utilised	To improve Siyanda District Municipality's abilities and capacity to play a coordinating role in land reform, by 2006/7.
8. Insufficient and ineffective <u>community services</u> to the needy rural communities	To improve the provision of community services to the needy rural communities in Siyanda District Management Area, by 2006/7.

4.4.2 Objectives for Siyanda District Municipality

PRIORITY ISSUE	OBJECTIVES
1. Insufficient provision of <u>housing</u> in the district	To hasten the provision of housing within the Siyanda District Municipality.
2. Insufficient capacity of the <u>category B municipalities</u> falling within the Siyanda District Municipality	To build the capacity of the under capacitated category B Municipalities, by 2006/7, in order to develop efficient and functional municipalities.
3. Lack of IDP alignment on all levels	Develop a framework for the IDP alignment within the Siyanda District Municipality's jurisdiction.
4. Insufficient capacity of <u>small-scale farmers</u> within the district	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of Siyanda, by 2006/7.
5. Insufficient <u>health facilities and services</u> in the district	To improve health services and facilities in the Local Municipalities, by 2006/7.
6. <u>HIV/AIDS</u> related diseases are one of the main contributors to mortality in the Siyanda area.	To contribute towards the decrease in mortality and infection rates affected by HIV/AIDS related diseases as well as to address the negative economic impact it has on productivity.
7. Insufficient capacity of <u>SMME's</u> within the municipal boundaries	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda by 2006/7.

8. Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2006/7
9. Siyanda District Municipality's role as coordinator in <u>land reform</u> issues not fully utilised	To improve Siyanda District Municipality's abilities and capacity to play a coordinating role in land reform, by 2006/7.
10. Insufficient and ineffective <u>community services</u> to the needy rural communities	To improve the provision of community services to the needy rural communities in Siyanda District Municipality, by 2006/7.
11. Functioning of the District Municipality	The improvement of infrastructure and municipal systems in order to create an effective functioning municipality by 2006/2007.
12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2006/2007.
13 Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2006/7

For more information on the Developmental Objectives of each of the Local Municipalities, please consult their Reviewed IDP's for 2004/5.

4.5 STRATEGIES

After understanding the present situation (issues) and setting targets for the future (objectives) the Municipality had to

consider on how to reach those targets. This was done through the development of appropriate strategies. These strategies are therefore directly linked to a specific issue and objective. The following table indicate the Objectives and Strategies developed per issue.

4.5.1 Strategies for the DMA

PRIORITY ISSUE	OBJECTIVES	STRATEGIES
1. Insufficient provision of <u>housing</u> within the DMA.	To hasten the provision of housing within the District Management Area of Siyanda District Municipality with 50 houses per annum.	Provide low-cost houses
		Provide service plots for the future houses
2. Insufficient communication / partnership with the <u>agricultural community</u>	To strengthen and develop communication and partnerships with the agricultural community in the DMA	Establish Cooperation agreements
		Establish Communication Forums
3. Insufficient capacity of <u>small-scale farmers</u> within the boundaries of the DMA	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of the DMA, by 2006/7.	Provision of Kraals in the DMA
		Agricultural development in the DMA
4. Insufficient <u>health facilities and services</u> in the DMA	To provide sufficient health services and facilities to the District Management Area, by 2006/7.	Upgrading of Health facilities and services
5. Insufficient capacity of <u>SMME's</u> within the DMA	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda DMA by 2006/7.	Support to the mining industry
		Job creation
		Develop infrastructure for SMME development
6. Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2006/7	Develop new tourism facilities
		Upgrade existing tourism facilities
		Marketing of tourism products

7. Siyanda District Municipality's role	To improve Siyanda District	Township Establishment
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coordinator in <u>land reform</u>	Municipality's abilities and	Swartkopsdam
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es not fully utilised	capacity to play a coordinating role in land reform, by 2006/7.		District Municipality	by 2006/7, in order to develop efficient and functional municipalities.	systems Improvement of Municipal Management Training and capacity
8. Insufficient and ineffective <u>community services</u> to the needy rural communities	To improve the provision of community services to the needy rural communities in Siyanda District Management Area, by 2006/7.	Upgrading of sport and recreation facilities			building of officials and councillors
		Development of new sport and recreation facilities	3. Lack of IDP alignment on all levels	Develop a framework for the IDP alignment within the Siyanda District Municipality's jurisdiction.	Establishment of the Planning and Implementation Management Support (PIMS) Centre
		Feasibility Studies into the development of new community services		To promote agricultural development through	Provision of infrastructure
		Upgrading of existing water networks and new provision of Water	4. Insufficient capacity of small-scale farmers within the district	strengthening the capacity of small-scale farmers within the boundaries of Siyanda, by 2006/7.	Agricultural development and capacity building
9. Insufficient and ill effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunica tion.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommuni cation, to all communities within the Siyanda District Municipality, by 2006/2007.	Upgrading of and Sanitation provision		To improve	
		Improvement of Refuse waste removal	5. Insufficient <u>health facilities and services</u> in the district	health services and facilities in the Local Municipalities, by 2006/7.	Upgrading of Health facilities and services
		Upgrading of Road and transport infrastructure		To contribute towards the	
		Electricity provision	6. HIV/AIDS	decrease in mortality and	
		Improvement of Storm water drainage systems	related diseases are one of the main	infection rates affected by HIV/AIDS related	Launching of HIV/AIDS Awareness Campaigns
		Tele Communication Improvement	contributors to mortality in the Siyanda area.	diseases as well as to address the	
				negative economic impact it has on productivity.	

4.5.2 Strategies for the District

PRIORITY ISSUE	OBJECTIVES	STRATEGIES			
1. Insufficient provision of <u>housing</u> in the district	To hasten the provision of housing within the Siyanda District Municipality.	Provide low- cost houses	7. Insufficient capacity of SMME's within the municipal boundaries	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda by 2006/7.	Support to the smaller industries
		Provide service plots for the future houses			Job creation
2. Insufficient capacity of the <u>category B municipalities</u> falling within the Siyanda	To build the capacity of the under capacitated category B Municipalities,	Improvement of Financial systems			Develop infrastructure for SMME development
		Improvement of Administration	8. Insufficient promotion and	To promote and	Develop new tourism

efficient utilization and integration of the <u>tourism industry</u>	strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2006/7	facilities	12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	functioning municipality by 2006/2007.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2006/2007.	
		Upgrade existing tourism facilities				Upgrading of existing water networks and new provision of Water
		Marketing of tourism products				Upgrading of and Sanitation provision Improvement of Refuse waste removal Upgrading of Road and transport infrastructure
9. Siyanda District Municipality's role as coordinator in <u>land reform</u> issues not fully utilised	To improve Siyanda District Municipality's abilities and capacity to play a coordinating role in land reform, by 2006/7.	Township Establishment	13. Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2006/7	Training	Electricity provision
		Procurement of land				Improvement of Storm water drainage systems
						Telecommunication Improvement
10. Insufficient and ineffective <u>community services</u> to the needy rural communities	To improve the provision of community services to the needy rural communities in Siyanda District Municipality, by 2006/7.	Upgrading of sport and recreation facilities	13. Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2006/7	Training	
		Development of new sport and recreation facilities				
		Development of new community services				
11. Functioning of the District Municipality	The improvement of infrastructure and municipal systems in order to create an effective	Upgrading of office infrastructure				
		Upgrading of equipment				
		Launching of Disaster Awareness Programmes				



5. Establishing a 5-year focus: Our strategic agenda

5.1 Legal context

In accordance with section 25 of the Municipal Systems Act the Council must adopt a single, inclusive and strategic plan for the development of the Municipality, called an Integrated Development Plan (IDP) that:

- o links, integrates and co-ordinates plans and takes into account proposals for the development of the Municipality,
- o align the resources and capacity of the Municipality with the implementation of the plan,
- o form the policy framework and general basis on which annual budgets must be based,
- o be compatible with national and provincial development plans and planning requirements binding on the Municipality in terms of legislation.

In addition it is a legal requirement that the IDP informs the budgeting process and requires Directorates to prepare Service Delivery and Budget Implementation Plans (SDBIP). These plans which have a 3-year horizon with an annual action plan actually operationalise the IDP. Directorates SDBIP's should therefore derive their strategic priorities directly from the IDP and convert these into actions/operations that need to be resourced, financially as well as the necessary human resources (including the capacity and expertise needed). The IDP thus informs the allocation of resources (human, financial, equipment etc) as well as the budget – **both operational and capital budgets**. These strategic priorities flows from the analysis of the existing state of development in the Municipality and its vision– it also includes the input as received from the communities and stakeholder groupings through the IDP Representative Forum and individual submissions by ward councillors and other stakeholders.

5.2 Assessing performance against our strategic priorities

In this section we assess how well we have been able to address each of our strategic

priority areas. The purpose of this overview is to inform our new 5-year focus by building on our strengths and addressing our weaknesses.

5.2.1 Development Programme

a) What has been achieved in the past 4-years:

b) Remaining Gaps

- o Creating multiplier effect for sustainable growth;
- o Establishing clear measures of success from economic development efforts;
- o Inability to use municipal assets as economic development stimulants.

5.2.2 Service Delivery Programme

a) What has been achieved in the past 5-years

- o Water & Sanitation

- o Electricity

o

- o Solid Waste Removal

o

b) Remaining Gaps

- o Proper maintenance of existing infrastructure (therefore we are now faced over next 5 years with a threat of critical infrastructure failure)
- o The impacts we were hoping to make with economic and social development under risk of infrastructure deterioration
- o Adherence to statutory plans such as the SDF... no land use management system in place yet
- o Infrastructure maintenance, replacement and upgrade :
 - o Water & Sanitation
 - o Roads
 - o Fleet
 - o Electricity:
 - o Emergency
 - o A new approach to low cost / social and middle income housing
- o Provision of basic services to address the backlogs but on an affordability principle to ensure sustainable service delivery.

The Table below indicate the service backlogs :

Present Service Backlogs

SERVICE BACKLOG	Jan 2008 (Households)
Water	The water is not enough in Sending but the Community is using boreholes
Sanitation	VIP Toilets are available but in Swartkopdam there is a shortage and the process of building VIP toilets will start soon. Budget is also available
Electricity	
Roads	
Solid waste collection	Swartkopdam & Riemvasmaak there are disposal sites
Bucket Eradication	There are no buckets
Housing (Formal) Housing (Informal)	Formal Settlements

- b) Remaining Gaps
- Organizational performance and service delivery efficiency remains below expectation;
 - Institutional skill levels require improvement;
 - Management capacity needs to be bolstered, especially at middle and supervisory levels;
 - Behaviour, attitudes and values of staff need to be enhanced;
 - Micro organizational restructuring still outstanding;
 - Systems and processes need improvement;
 - Management systems to be developed;

Integrated management Information systems to be put in place.

Gaps Filled in IDP 2002	Comments
Spatial Development Framework	Spatial Development Framework terms of reference drawn up
Integrated Transport Plan	
Water Services Development Plan	
LED Strategy	LED terms of reference drawn up
Performance Management System	An Organisational PMS Framework was adopted . The PMS has not yet been fully implemented. The link between the Org PMS/Dir SDBIP's/S57 Managers to be put in place.
Gaps Remaining in IDP 2002	Comments
Land Use Management System (LUM) and Integrated Zoning System	
Disaster Management Plan	
Waste Management Plan	This Plan is still outstanding. Listed as a priority project for 2006/07 Completed

5.2.3 Financial Programme

- a) What has been achieved in the past 5-years?
- Financial Viability

b) Remaining Gaps

- The level of financial viability we were aiming for (unfunded mandates and non –core business activities) were not achieved
- The cost of continuing with non–core business activities
- Achieving clean audit reports
- Establishing a new funding regime

5.2.4 Institutional Programme

- a) What has been achieved in the past 5-years
- Transformation Process
 - Employment Equity Plan in place and targets reached for the first time
 - Macro organization restructured to deliver on our developmental mandate

Integrated Environment Management Programme	Terms of reference drawn up	<p>It was, however, soon realised that the institution was not structurally geared towards delivering on the ASDF. A Transformation Initiative was put in place to accelerate the strengthening of the corporate centre as a prerequisite for building adequate and appropriate capacity at the centre of the organisation, to effectively drive and successfully manage the implementation of the ASDF towards the realisation of the objectives of the Integrated Development Plan.</p> <p><u>As was indicated in Section 2 when analyzing the position of the SDM on the strategic development agenda of national government it was realized that the area does not in fact feature on this agenda in terms of the National Spatial Development Perspective (NSDP) and the more recent public spending priorities identified in terms of the ASGISA initiative. Even the Northern Cape Provincial Growth and Development Strategy do not have specific development strategies and/or investment earmarked for the Municipality</u></p> <p>In addition it has to be noted that the analysis pointed starkly to the fact that the Municipality, although it performed relatively well in terms of the roll out of services and infrastructure to historically disadvantaged communities during the previous five year cycle, significantly neglected a sustained focus on the replacement, rehabilitation and maintenance of critical infrastructure.</p> <p>Against this backdrop the SDM needs to frame a strategic pathway according to which this IDP and budget prioritization should be done. In this context it is anticipated that significant strategic choices, some which may have been ignored or postponed, will have to be made at the outset. Similarly it is anticipated that models, thinking and means of operation that have underpinned the SDM's finances and management processes to date, may have to be altered in significant ways early on in the new term of office.</p> <p>5.4 Key Performance Areas</p> <p>The Table below identify the critical elements within the five Key Performance Areas (KPA) that the District Municipality have set for itself and to link it to the Directorate mainly responsible for the specific KPA although it should be recognised that it is a corporate function and responsibility lies with the Corporate Centre – the Executive Management Team. The table also attaches the proposed strategic objectives within each KPA with targets - including and linked to national and provincial objectives and targets. The table therefore articulates the 5-year focus and priority emphasis in each one of the KPA's.</p>
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5.3 Background to the Key Focus Areas for the next 5-Year Cycle

On 01st July 2006 a new five year IDP cycle will commence for the SDM. The first IDP cycle strongly focused on the extension of infrastructure and services, mainly in the DMA area.

It speaks for itself that funding for these projects was abundant. A shift in the strategic direction of the Municipality came in 2003 during an application to national Treasury for a Restructuring Grant (RGA). During the work on the RGA a strategy was articulated on how to position the Municipality to achieve increased standards of living and improving the quality of life for all its citizens. It was believed that there is a link between the opportunity to access grant funding and the achievement of the Municipality's strategy. In exploring that link an attempt was made to become more successful and sustainable and present a coherent strategy on how to overcome short term difficulties towards achieving long term success.

A need exists to re-focus and re-direct the current municipal transformational programme for the next 5 years to successfully accomplish this goal. Foremost in this endeavour is to ensure the recapitalisation, upgrade and refurbishment of the aging and failing infrastructure but also to ensure cost effective and efficient service delivery to all residents. Municipality prioritised the introduction of a service delivery strategy and alternative service delivery framework (ASDF) as a 2004 priority. The ASDF addresses the following key questions:

- o What services should the Municipality be rendering, i.e. what constitutes the service menu of the Municipality? (both from a core, non-core and funded / un-funded mandate perspective)
- o At what standards (i.e. how much and how good)?
- o Where (urban, intra-urban and rural differentiation)?
- o Who is to provide the service and how (technology, systems and organization)?
- o How should cost be recovered and how much should be charged (tariff and rates policy)?¹⁶

DEVELOPMENT PROGRAMME (LED)		
<ul style="list-style-type: none"> o Spatial Development Framework <ul style="list-style-type: none"> o Local Economic Development Strategy required o Integrated Transport Plan required o Poverty Alleviation Strategy <p>In this regard it is important to ensure that funds be made available to either create the necessary human resource capacity in-house or to buy the necessary expertise in the open market. It speaks for itself that at the present allocation of funding and available human resource capacity will not be able to deliver on this KPA. It has also been shown in analysis that without effective management of the declining economy and ensuring the that aging infrastructure are replaced and properly maintained, SDM will not be viable over the long term and will not be able to in a sustainable manner deliver on its service delivery mandate. Issues that need urgent addressing through the Operational Budget (apart from the capital projects listed) is to ensure capacity in the following crucial areas:</p> <ul style="list-style-type: none"> o LED Unit – strategic planning and negotiation capacity to source outside funding o Intergovernmental relations and communication o Investor confidence 	<p>These issues mainly resort within the responsibility of the Dept. of Spatial Planning & Development</p>	<ul style="list-style-type: none"> o To ensure local economic growth of 4% by 2014* o To half the present rate of unemployment by 2014* o To ensure that the Municipality procure 60% of its procurement budget to BEE and SMME Enterprises by 2010 o To reduce the number of households living in poverty by 5% per annum <p>NOTES The indicators linked to these objectives and targets are mainly outcome indicators for which SDM has not yet developed the necessary measuring instruments. It will be critical – as part of the LED initiatives to design the strategy and to start to develop these tools in order to set benchmarks to measure against. At present it is not possible to know whether any of the LED initiatives are making any in-roads to create economic development and whether impact is made to create a better standard of living for all.</p> <p>It is also doubtful whether the D Municipality will be able to achieve the first two objectives based on the economic analysis in this document the present state of economic development in the municipal area.</p> <p>The National Framework for Local Economic Development (LED) in South Africa (released in August 2006) promotes a strategic approach to the development of local economies and a shift away from narrow municipal interests focussed only on government inputs into ad-hoc projects. The application of the National Spatial Development Perspective (NSDP), Industrial Policy, ASGI-SA and the Provincial Growth and Development Strategies (PGDSs) through joint action with municipalities institutionalised in IGR forums is the driving force for local and hence national economic growth and development. SDM cannot achieve LED unilaterally.</p>

BASIC AND SUSTAINABLE SERVICE DELIVERY		
<p>It is critical that priority be given to the implementation of the Alternative Service Delivery Framework. Not only to deal with the non-core functions of the Municipality but also to investigate alternative options of delivering on the core functions/services. The following issues emanating from the ASDF should receive priority attention:</p> <p>It has become clear from the analysis that the present service delivery framework is not financially sustainable. A strategic shift needs to be taken from the provision of new infrastructure to a more balanced provision of new infrastructure and the recapitalization, refurbishment and upgrade of aging infrastructure. In this regard it is crucial to prepare and implement <i>the Long Term Infrastructure Maintenance and Operational Plan</i>.</p> <p>New infrastructure, especially those related to housing, should be provided also in terms of what is financially affordable to the Municipality rather than just purely based on backlogs. It is also imperative to determine the long term operational cost of providing new infrastructure and services. The provision of new infrastructure and services should also be prioritised and equitably provided according to areas of deprivation.</p> <p>A new strategic approach should also be taken in the provision of housing in line with the Human Settlement and Redevelopment Programme.</p> <p>Apart from providing low cost housing according to backlogs per the housing subsidy, attention should also be given to other segments of the housing market.</p>	Head of Community Services	<ul style="list-style-type: none"> o To provide 100% of households with basic electricity by 2009. o To provide 100% of households with a metered water connection by 2009. o To provide 100% of households with basic sanitation by 2009. o To eradicate the bucket system in all formal residential areas by December 2007. o To provide 100% of households with a weekly solid waste removal service by 2009. o To ensure that 150 km of roads are tarred by 2014 o To reduce electricity losses to 5% by 2009 o To reduce water losses to 15% by 2010 o To have a 5-year Integrated Infrastructure and Assets Maintenance and Operations Plan in place by June 2008 (18 months) – Sect 63 MFMA o To effectively and efficiently manage, operate and maintain DMA's Infrastructure and Resources by 2008. o To ensure that all informal settlement areas are upgraded in accordance with the Human Settlement and Redevelopment Programme by 2010. o To ensure that residents live within 1 km from a cluster of public amenities by 2010. o To provide shelter for all by 2014 based on current demographic projections.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			
<p>Elements in this KPA mainly centre on the sound financial management strategies of the Municipality in line with the MFMA. The financial strategy should define sound financial management and expenditure control as well as means of increasing revenues and external funding for the Municipality to achieve its development priorities and objectives. It should further address:</p> <ul style="list-style-type: none"> • Revenue raising strategies • Asset management strategies • Financial management strategies • Capital financing strategies • Strategies that will enhance cost-effectiveness • Operational financing strategies 	<p>This is mainly the responsibility of the Directorate Financial Services but each Directorate has certain financial management responsibilities ascribed to it by the MFMA.</p>	<ul style="list-style-type: none"> ○ To increase the payment level to 95% by 2010 ○ To reduce the administration cost to 35% by 2010 ○ To spend at least 85% of the Capital Budget annually ○ To increase the municipal reserves by at least 1% per annum ○ To raise the Debt Coverage Ratio to 2:1 by 2010 ○ Outstanding Service Debtors to Revenue (Target?) ○ Cost Coverage Ratio to (Target) by 2010 To ensure the effective management of the Operational Budget by 2010 	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION			
<p>Elements of this KPA aim at transforming the Municipality for improved performance and service delivery and should deal with the following types of change management:</p> <ul style="list-style-type: none"> o Strategies for improving work methods; o Strategies for changing structures and organisational design; and o Strategies addressing behaviour, attitudes and values of staff. <p>Developmental programmes cannot efficiently be implemented without having an appropriate organisational vehicle with which to do it. In order to achieve this the following interventions is urgently needed:</p> <ul style="list-style-type: none"> o Core business analysis o System and processes improvement; o Business process engineering; and o Management systems development. 	<p>This KPA is the responsibility of the Cooperate Services Department</p>	<ul style="list-style-type: none"> o To ensure that Management at all levels is 100% representative and in line with the Employment Equity Plan by 2009 o To ensure that the Job Evaluation System is 100% implemented by 2008 financial year o To ensure 100% implementation of the Skills Development Plan by 2007 o To ensure enhanced service delivery with efficient institutional arrangements by 2008. o To ensure the development and implementation of an Integrated Information Management System by 2009. o To ensure that efficient business processes and management systems is 100% in place and functional by 2008. o To ensure that the micro organisational restructuring is 100% complete by June 2008. 	

GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
<p>Elements of this KPA deals with issues such as managing the interface between politicians and the administration, inter-governmental relations and communication/interaction with stakeholders and communities. Issues to be addressed include:</p> <ul style="list-style-type: none"> • External communication strategy • Inter-governmental relations strategy • Re-establishing the stakeholder consultative forum 	<p>This KPA is mainly the responsibility of Office of the Speaker</p>	<ul style="list-style-type: none"> o To ensure democratic and accountable governance by 2008/09 by ensuring a qualified Audit Report o To establish structured public participation process for the different levels of planning and development processes of the Municipality by 2008 o To ensure that all wards have formally elected and functional ward committees by July 2009 o To ensure that a comprehensive communication system is in place by July 2007 o To ensure 75% satisfaction of residents and Councillors with frontline, face-to-face, telephonic and over-the-counter service of the Municipality by 2010 	



6. Action Agenda: From Priorities to an Action Plan

THE SDM needs to operationalise the strategic agenda outlined above. These priorities need to inform the activities and resource allocation of the Municipality in a way that the strategic objectives and targets will be met.

The way to do this is to make sure that the Service Delivery Budget Implementation Plans (SDBIP) of the Directorates, as prescribed by Circular 13 of the MFMA, are informed by these priorities and that it influences the budget allocation to the different Directorates in line with their respective SDBIP's – especially in terms of the operational budget. Similarly the capital programme for The SDM and its municipalities should be informed by these priorities.

In order to ensure that this actually happens a framework for strategic prioritisation has to be developed.

6.1 Towards a Framework for Prioritization

6.1.1 Introduction

The prioritization of capital projects for the 2007/08 financial year and those informing the outer years of the IDP cycle in Municipality do not start from a zero-base. The current schedule of capital projects that contains capital programs consists of a mixture of roll-over committed projects, grant funded projects, counter commitments, roll-over funding commitments, and operational expenditure requirements. The key challenge with the current schedule is the need to allow some reprioritization without disrupting the momentum in delivering the capital program.

The need for reprioritization stems from the following lingering concerns:

- Analysis suggests that the structure of the existing capital budget is problematic. Replacement and refurbishment requirements are under-funded, leading to increased levels of infrastructure deterioration while ad-hoc new infrastructure development projects for low income housing development, creates distortions by crowding out discretionary funding;
- The discretionary scope on the capital budget is extremely limited. By committing to medium term expenditure priorities

principally based on individual projects the ability to deliver on a priority strategic agenda is undermined;

- Increasing grant dependence and a trend of declining ability to take up higher levels of own and borrowed funding further reduce discretionary capital availability For all practical purposes Municipality has become almost completely grant dependent to finance its capital projects. It follows that the Municipality has very little discretion to prioritise since its capital budget priorities are largely determined by grant conditionality;
- There remain concerns with regards to the strategic merits of some individual projects on the current schedule of capital projects

The schedule of new projects for the outer years, 2008-2010 needs to be firmed up. It is important to populate the projects schedule for the outer years from the start utilizing a consistent prioritization structure so as to achieve the right structural shifts within the capital budget.

6.1.2 Proposed prioritization steps and methodology outline

The basic tasks required to finalize the capital budget process are:

Inform the strategic direction: It is widely acknowledged that the strategic priorities informing resource allocation is not sufficiently developed yet. In effect the current high level deliverables for the region is mostly determined from outside the control of SDM.

It is critically important for to deepen its term-of-office strategic agenda (See Key Performance Areas, Strategic Objectives and Targets) and locating this within a longer term strategic framework. It is however not practical to expect this work to be totally completed prior to the 2007/08 decisions budget due to present commitments. It follows that the 2007/08 budget will have to be prepared based on the current information but the salient priorities flowing from this knowledge must be extracted and used to shape the future priorities;

Finalize the project schedules: Before new projects can be listed for prioritization the present capital budget schedules has to be finalized. It is assumed that the current capital schedules are reasonably complete, but has to be signed off by senior management prior to prioritization. Once signed off the project schedule should be closed for additions;

Pre-prioritize scrutiny: It is important to clean up the project schedules prior to prioritization as it cannot be assumed that all the projects listed are sufficiently motivated, legally permissible, desirable or realistic. Project listed must be accompanied by a completed "Project Identification Template" It

is proposed that this task be delegated to the Budget Integration Cluster;

Determine available capital envelope:

Unless there is a clear understanding and common agreement of what capital is available for re-prioritization; it is impossible to calibrate the prioritization criteria appropriately. In order to determine available discretionary capital the following have to be certified:

- o Committed projects with confirmed funding;
- o Grant funded projects with gazetted/confirmed in writing funding;
- o Projects facing unforeseen delays, but that has to remain on the schedule for good reasons;
- o Verification of the correct funding source to each project, as the prioritization will focus predominantly on Municipal own funding sources;
- o Confirmed counter funding commitments; and
- o Assessment of spending capability and project readiness within the 2007/08 financial year to spend the allocated amount. The purpose of this exercise is to ascertain if some committed expenditure can be delayed, releasing additional funding for reallocation through the spreading of expenditure over a longer period of time.

Create a strategy/priority linked capital budget framework according to which structural changes to the capital budget can be informed and monitored. It may be desirable to make guideline allocations of discretionary funding in terms of this framework to inform project prioritization. A proposed framework for the capital budget program is set out below.

Prioritize Projects: It is fairly common practice to conduct a weighted multi-criteria project prioritization process in local government. Such processes are however unwieldy and often generates distortions in the budget insofar it allows projects in different categories to compete inappropriately. It is proposed that:

- o Only a limited number of projects get prioritized – only projects open to decision should be prioritized;
- o Prioritization be informed by the budget framework guideline allocation and a clear determination of available capital for each framework category;
- o Projects be prioritized within each budget framework category with unique criteria sets for each category;
- o Only projects within a 10th percentile of the cut-off line will be subject to an appeal process in order to speed the process up.

6.1.3 Proposed structure for budget allocation

Overview

Specific tactical adjustments are proposed to the budget structure to deliver a capital program that is predominately structured around priority areas rather than individual projects. A simplified prioritization matrix is suggested that allows the budget to be structured first into categories of expenditure. Once the categories of expenditure are populated and prioritized individual projects can be aligned to each category of expenditure. In structuring the budget in these manner only projects within each category gets prioritized. All projects do no longer compete with each other according to a single set of prioritization criteria.

Proposed Budget Prioritization Matrix

The idea is relatively simple; in stead of allowing individual projects to be aligned with a sometimes dubious link with strategic priorities, we now propose to structure the capital budget upfront according to all expenditure categories that must receive resources. In this manner the appropriate balance in resources allocation first get set before individual projects are considered for funding. The capital budget thus gets prioritized according to two stages; firstly to determine the proportional allocation in terms of the prioritization matrix and secondly, to prioritize projects within each matrix expenditure category.

The entire process is thus driven by how the existing available discretionary resources are prioritized. A further advantage of this approach is that it allows close practical links between the SDBIP, organizational performance scorecards and ensuring the delivery of high impact strategic initiatives. Most importantly however, by introducing an additional step significantly simplifies the annual prioritization process and reduces inter-departmental resource competition.

Supporting longer term Regional Strategy Initiatives: Strategy Supporters

Space has to be left within which to prioritize existing capital projects. In the prioritization matrix structure space is created for projects that can be aligned with, but does not directly deliver on the strategy lead initiatives. These projects should however be able to illustrate how they support the strategy and IDP.

Ensuring sound service delivery: Operational Requirements

A key category of expenditure is that of ensuring operational requirements are being met. It is a core Constitutional mandate of municipalities to ensure sustainable service delivery. For this reason a portion of capital resources should be specifically earmarked at projects that is neither strategy leaders, nor specifically IDP aligned, but nevertheless crucial to service delivery. This category of projects should however by carefully identified

and filtered departmentally according to business plans and the SDBIPs.

A framework for the prioritization of projects within this category has to also be informed by the Constitutional Status of individual services. It is therefore suggested to also analyze this category of projects to reflect non-municipal services, non essential services and scheduled municipal functions.

Responding to community inputs:

Community Needs

Due to the manner in which the IDP participation process has worked and budget input has been structured to date a very large amount of "community needs" scheduled in the IDP have yet to be met. In stead of attempting to meet all these "needs" a process is now required whereby this schedule can be managed. What is proposed is a resources rather than needs driven process. It is proposed to provide a specific amount on the capital budget to each municipality to prioritize meeting community needs. However, in order to deal with the existing list it is suggested that the existing schedule be analyzed, re-categorized and thinned out to ensure only specific projects remain for funding consideration.

Aligning priorities to funding source

A key tactical shift suggested is to ensure the SDM also achieves a fair balance of expenditure between basic needs, funding new productive investments, meeting its obligations to maintaining, upgrading and replacing existing infrastructure, as well as providing for crisis in the event of catastrophic infrastructure failure.

The top bar (horizontal categories) of the prioritization matrix thus reflects a different breakdown of priorities. One useful way to categorize projects according to the horizontal breakdown is by source of funding. In this way the direction of discretionary municipal funding can be clearly de-linked from funding streams aimed at delivering specific outcomes; such as basic needs that is funded through national and provincial grants and subsidies.

Prioritizing individual projects

Individual projects only get prioritized once it has been assigned to a category in the prioritization matrix. In essence this allows to prioritization of individual projects only by category. Not only does this arrangement simplifies project prioritization, but allows for decentralized decision-making (individual services can prioritize according to resource availability) and differentiation in the prioritization process (a remedial projects does not have to meet the same criteria as a basic need infrastructure project).

The prioritised project schedule for the next 5-year period, after application of the prioritisation matrix, is attached as Annexure.



7. Legally Required Sector Plans

During the first 5-year IDP various legally required sector plans were completed of which some are either in the process of being reviewed or will be reviewed during the 2007/08 financial year depending on whether the necessary resources can be secured to complete these plans.

Below is a summary of the status of all legally required sector plans. **INTEGRATION**

The last phase of the compilation of an IDP includes the integration of the planned projects. This happens with the comparison of the various actions as planned and the merging of all actions which have an influence on, or are carried out by a specific department or section within the local government as an independent sector program, as prescribed by the IDP and/or other legislation.

The aim of this phase is to ensure that the individual sectoral programmes are in line with the strategic guidelines established earlier in the IDP process in order to address the involved community needs. The eventual aim is to align each of the following sectoral plans / programmes with each other.

WATER SERVICES DEVELOPMENT PLAN

This plan has been developed for Siyanda DMA and is available from the Technical Department of the Municipality.

FINANCIAL PLAN

This plan is developed for the Financial Management of Siyanda District Municipality and will be finalized and available at the Municipality by 15 June 2007.

CAPITAL INVESTMENT PLAN

In developing the Capital Investment Programme, it was interesting to note that most of the investment is needed in infrastructure related projects, i.e. electricity,

roads, water and sanitation. This is reflected in the backlog in terms of services.

The total investment needed for IDP projects to be implemented as part of Siyanda District Municipality, is particularly high. These projects concentrate mainly on the DMA at present. It is further most unlikely for all projects to receive all the necessary funding for implementation. However, it does provide a realistic picture of the backlog in terms of services and facilities and the general high poverty levels of the community of Siyanda District Municipality, as already highlighted in previous chapters.

The Capital Investment Plan is directly linked to the projects as they are designed in Annexure C. See Annexure D for the Capital Investment Plan.

MUNICIPAL ACTION PLAN

This plan is directly linked to the projects as they are designed in Annexure C. See Annexure E for the Action Plan for the year 2004/5.

INTEGRATED INSTITUTIONAL PLAN

This plan describes the Institutional aspects of the Siyanda District Municipality. See Annexure H for the Integrated Institutional Plan

INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM

This system is linked to the development objectives for the Siyanda District Municipality as they are indicated in Chapter 4. For more information on the PMS, contact the District Municipality directly.

SPATIAL DEVELOPMENT FRAMEWORK

With the assistance of Siyanda PIMS-centre, and in collaboration with all the category B municipalities in the district, an application for funding and technical assistance were submitted to the DBSA for the development of a Spatial Development Framework on District level. This would also include the updating and amending of the current SDF for Kai !Garib Municipality.

According to the proposed terms of reference for the development of a SDF on District level, it is foreseen that the framework would incorporate and integrate all Local Municipalities' IDP's as well as the District Management Area (DMA).

The process has started and is envisaged to be completed by the end of June 2005.

LOCAL ECONOMIC DEVELOPMENT PLAN / STRATEGY

Stabilis Development (Pty) Ltd, in collaboration with the, is in the process of completing an Integrated Economic Development Plan for the whole district. The outcomes of the plan would identify specific economic strategies in the different Local Municipalities and within the DMA, as well as possible projects focusing on economic growth and poverty reduction, which would be included in the next IDP review document.

INTEGRATED TOURISM PLAN

The Council's Tourism Development plan, which was a result of thorough research, is a very comprehensive plan which indicates clear objectives and key development areas.

A Tourism Master Plan is currently being developed on Provincial level, subsequently informing the development of Tourism Plans in the Local Municipalities. For more information on the Tourism plan of the district contact Siyanda District Municipality's directly.

DISASTER MANAGEMENT PLAN

The development of this plan in the Local Municipalities as well as within the DMA is receiving the necessary attention at present and the Disaster Management Plan for the whole of Siyanda District Municipality, is envisaged to be developed in the next financial year.

HIV/AIDS STRATEGY

The Executive Mayor of Siyanda District Municipality has been tasked with the responsibility of coordinating all HIV/AIDS plans, programmes and strategies within the district. The office of the Executive Mayor could be contacted directly for more information regarding the HIV/AIDS strategy for the District.

**INTEGRATED ENVIRONMENTAL
MANAGEMENT PLAN**

The Department of Environmental Affairs and Tourism has allocated funds for the establishment of Integrated Environmental Plan in the District. Consultants have been appointed and are currently busy compiling the plan.

**INTEGRATED WASTE MANAGEMENT
PLAN**

A first level plan has been prepared and is attached.

**POVERTY REDUCTION AND GENDER
EQUITY PLAN**

Currently the Municipality hasn't yet developed a policy on these two very critical issues. However, the Municipality accepts all National and Provincial policies and will continue implementing them.

As mentioned before, most of the investment is needed in, and will probably go to infrastructure related projects, directly influencing poverty alleviation. The focus on poverty alleviation and reaching its objectives as determined during the IDP process will therefore be of utmost importance to the Municipality.

Gender equity is not only part of the transformation of this Municipality but also very critical to eradicate the imbalances of the past. This Municipality will not only continue to ensure gender equity in its own organisation but when it is responsible for the implementation of projects gender equity will be a priority.

Policies pertaining to these two issues are applicable in all tender procedures of the Municipality.

TRANSPORT PLAN

This Plan is to be developed on district level, in close collaboration with the National and Provincial Departments of Transport. The "Transport Authority" must compile the integrated transport plan and SDM only has to be represented by one suitable official who will deliver input. Only two pilots "Transport Authority" in the Northern Cape are being investigated at present and no further actions have been taken in this regard.

SKILLS DEVELOPMENT PLAN

This plan is specifically applicable to the Siyanda District Municipality. See Annexure I

Implementation: The Financial Plan and Budget

Implementation of the IDP happens through the operationalisation of the IDP in the Service Delivery and Budget Implementation Plans (SDBIP) of the different Directorates. This is illustrated in the diagram to the right.

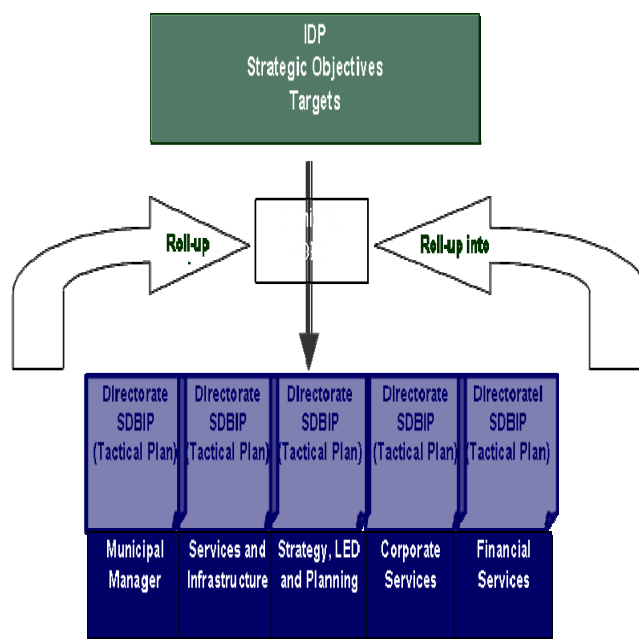
Each Directorate needs to implement its "slice" of the IDP. The activities that are needed to implement the strategic objectives of the IDP need to be prioritised according to the Prioritisation Framework and be resourced by the Budget in the SDBIP. The outcomes of this process are a five-year Financial Plan that resources the prioritised 5-year capital programme and operational activities in each Directorate's SDBIP.

MTREF - The 5-Year Capital Programme

The prioritised 5-year Capital Programme is attached as Annexure.

It should be noted however that all of the projects in the Programme are grant funded. At present it is not possible, according to the Budget Office, to indicate what the various municipalities in the SDM area's own contribution will be to the Capital Programme over the MTREF.

This puts the municipalities in a difficult situation as it has no discretionary capital budget available to prioritise projects that are crucial in terms of replacement and refurbishment of the aging infrastructure, to address LED initiatives and importantly also to fund projects prioritised by the communities and stakeholder groupings through the public participation process.





8.0 EXTENT AND DETAIL OF PROJECTS

In the chapter detailed actions and projects, linked to costs, financial sources and time scales are discussed.

8.1 PROJECTS AND DESIGNS

In the previous chapter (4) the main objectives of the Council and the community as a whole, were discussed. In order to reach these objectives and to address certain difficulties, we therefore look in detail at specific projects and actions, which are needed to achieve these objectives and to address all public input, problems etc.

During this phase of IDP review, the existing list of projects¹⁷ was scrutinised, projects completed and those to be implemented in 2005/6 and 2006/7 were indicated, and those to be implemented in 2005/6, were designed according to the Logical Framework Approach. (see tables below)

Please note that all projects currently implemented as part of the IDP for Siyanda District Municipality, are located within the DMA or within the Municipality itself. Therefore the projects implemented don't only link to the Issues, Objectives and Strategies of Siyanda District Municipality, but also directly to the DMA. For the purposes of these tables, projects are linked to the Issues, Objectives and Strategies developed for the District.

Annexure B includes the list of projects which are to be implemented as part of the IDP's of the Local Municipalities. Annexure B also includes all the projects which would be implemented by Siyanda District Municipality in the DMA. Please note that the IDP of //Khara Hais Municipality is in the process of being translated into English, and therefore the project list with projects in //Khara Hais Municipality is still in Afrikaans.

¹⁷ For more information regarding the initial list of projects, please consult the IDP for 2003/4 Siyanda DM Reviewed IDP 2008-2011

Annexure C includes the projects designs of projects within the Siyanda District Municipality, to be implemented in 2004/5. Note that these projects have been linked to their specific project number in the list below (B. Siyanda IDP projects – 2004/5)

CONCLUSION

OVERVIEW OF THE IDP PROCESS

Although the IDP process was a new concept for the officials as well as the community, its importance as a mechanism to manage a community-driven and developmental-orientated local government was thoroughly understood. Because of this the officials and members of the community worked in great earnestness on the plan.

Since this is the second reviewed IDP for Siyanda District Municipality and its District Management Area, it is possible that some shortcomings or gaps still occur, which will be improved or eliminated in the next round.

REVISION AND UPDATING

The Integrated Development Planning is a dynamic process which does not stop with the completion of the document or its approval and submission to provincial governments, but actual implementation only start then. This document will therefore serve as a basis from which annual planning and reviewing will take place.

ASPECTS WHICH NEED ATTENTION

Currently the IDP document has certain aspects which still need to be completed within the near future, as indicated in Chapter 5. Some of these aspects have been started and as soon as completed, would form part of this document.

The compilation of an IDP for any town or area is a dynamic process, which doesn't necessarily end with the completion, approval and submission of a document. It is only the start of the new way of working towards future

planning of the respective area. As the current actions are completed, new needs arise and new objectives need to be formulated to address these needs. This document therefore, serves as the foundation on which annual building and planning must take place.

In future review processes, more attention should be given to the Integration Phase of the document, as well as to monitoring of the effective and successful implementation of projects.

On national level it has been pointed out to almost all local authorities need to focus more of their planning on:

- a) Environmental issues,
- b) Alignment especially with regard to government departments and
- c) Sustainability of projects and programmes.

With this in mind this municipality already attempted to address some of the above-mentioned gaps in this IDP review process and are committed to continuing doing so in order to enhance developmental local government.

PROJECT LISTS**A. Siyanda projects completed – 2002/3 & 2003/4**

PRIORITY ISSUE	OBJECTIVES	STRATEGIES	PROJECTS	PRIORITY
2. Insufficient capacity of the <u>category B municipalities</u> falling within the Siyanda District Municipality	To build the capacity of the under capacitated category B Municipalities, by 2006/7, in order to develop efficient and functional municipalities.	Improvement of Financial systems	Implementing financial system in !Kheis Municipality	2002/3/4
			Implementing financial system in Mier Municipality	2002/3/4
		Improvement of Administration systems	Capacitating the Administration Department at !Kheis Municipality	2002/3/4
		Improvement of Management Systems	Seconding Siyanda officials as acting Municipal Managers to !Kheis and Kgatelopele Municipalities	2002/3/4
8. Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2006/7	Training and capacity building	Training of officials in using and operating the new financial systems	2002/3/4
		Upgrade existing facilities	Convert empty farmhouses into guesthouses in the Winton Farmer's region	2003/4
		Marketing of products	Marketing items of interest like Bushmen Paintings	2002/3
			Mossplaas – Olifantshoek – Information boards and marketing of the Meerust Bushman Paintings	2002/3
			Establish !Kheis Information office	2003/4
			Establish Kgatelopele Information Office	2003/4
			Bo-plaas game farm to be marketed	2003/4
			Southern farms – visits to vineyards in order to link with their tourism initiatives	2003/4
			Kenhardt – Information boards and printing of brochures	2003/4
			Pofadder area - information boards / printing of brochures	2003/4
9. Siyanda District Municipality's role as coordinator in <u>land reform</u> issues not fully utilised	To improve Siyanda District Municipality's abilities and capacity to play a coordinating role in land reform, by 2006/7.	Township Establishment	Township establishment of Swartkopsdam	2003/4
		Procure land	Procurement of land for the purposes of further developments in Swartkopsdam	2003/4

10. Insufficient and ineffective <u>community services</u> to the needy rural communities	To improve the provision of community services to the needy rural communities in Siyanda District Municipality, by 2006/7.	Upgrading of facilities	Fencing of old cemetery – Riemvasmaak	2002/3
11. Functioning of the District Municipality	The improvement of infrastructure and municipal systems in order to create an effective functioning municipality by 2006/2007.	Upgrading of infrastructure	Upgrading of administration offices	2002/3
12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2006/2007.	Water provision within the DMA		2003/4
				2003/4
		Refuse waste	Building of toilets in small needy communities	2002/3
				2003/4
			Building of refuse dump at Warmvlei	2003/4
				2002/3
		Road and transport infrastructure	Improvement of gravel roads in Sending and Vredesvallei	2003/4
			Additional graders to farmers	2004/5
			Upgrade farm roads - Riemvasmaak	2004/5
				2003/4
				2002/3
				2002/3
		Road and transport infrastructure		2002/3
				2003/4
		Road and transport infrastructure	Kakamas GP71 – rebuild sections of road	2003/4
			Riemvasmaak OP26 – Regravelling of existing road	2003/4
			Construction of Uap Road	2003/4
			Rehabilitation of Keimoes road	2003/4
			Improvement of Kanoneiland intersection	2003/4
			Bus terminals at Alheit	2003/4
		Electricity Provision	Solar power for houses in Swartkopsdam	2002/3
			Electricity for Riemvasmaak – Sending	2003/4
				2003/4
		Storm water drainage		2003/4

		Telecommunication improvement	Telephone lines – Riemvasmaak	2002/3 2003/4 2004/5 2005/6 2006/7 2007/8
13 Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2006/7	Upgrading of infrastructure and equipment	Disaster Management centre for district	2003/4
			Fire fighting pumps	2003/4 2004/5 2005/6 2006/7 2007/8

B. Siyanda IDP projects– 2007/8

PRIORITY ISSUE	OBJECTIVES	STRATEGIES	NO	PROJECTS	PRIORITY	COSTS ESTIMATES ¹⁸	STATUS OF PROJECT
1. Insufficient provision of <u>housing</u> in the district	To hasten the provision of housing within the Siyanda District Municipality.	Provide houses	1.1	Construction of houses for Riemvasmaak	2007/8	R 0 .00	Funding to be secured
		Provide service plots	1.2	Provide and service new plots at Riemvasmaak and 26 houses Swartkopsdam	2007/8	R 1 260 000.	
4. Insufficient capacity of <u>small-scale farmers</u> within the district	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of Siyanda, by 2007/8.	EPWP	4.1	Food garden project	2007/8	R256 000	Provision Services
		To create Wine Cellar co-operative	4.2	Projects Blocuso Trust Eksteenkuil Tumelo Youth Farm Riemvasmaak Community Trust	2007/8 2008/9 2009/10	R15,090,370 R1,823,550 1,914,900	Planning phase. Funding to be secured

¹⁸ Please note that these are the total estimated cost of the project over the next three years (2004/5, 2005/6, 2006/7). For more detail on these projects see Annexure D
Siyanda DM Reviewed IDP 2008-2011

		Agricultural development	4.3	Riemvasmaak agricultural development of land (Closing of project)	2007/8	R 100 000	Service Project to be implemented
5. Insufficient health facilities and services in the district	To improve health services and facilities in the Local Municipalities, by 2007/8.	Upgrading of Health facilities and services	5.1	Upgrading and improvement of clinic and health services to the DMA area	2007/8	R 1,050 000	Dept. of Health to be engaged
6. HIV/AIDS related diseases are one of the main contributors to mortality in the Siyanda area.	To contribute towards the decrease in mortality and infection rates affected by HIV/AIDS related diseases as well as to address the negative economic impact it has on productivity.	Awareness Campaigns	6.1	HIV / AIDS Development Programme	2007/8	R 315 000.00	Continuous
7. Insufficient capacity of SMME's within the municipal boundaries	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda by 2007/8.	Support mining industry	7.1	Support quartz mine developers	2007/8	R 22 050	Funding to be secured
		Job creation	7.2	Job creation project in Swartkopsdam: Boerseep	2007/8	R 63 000	Continuous
			7.3	Job creation projects in DMA	2007/8	R100 000	Continuous
			7.4	Job creation Project in Riemvasmaak	2007/8	R 73 500	Continuous
			7.5				
			7.6				
		Skills development	7.7	Phambili training programme of small and emerging contractors	2007/8	R 84 000	Continuous
8. Insufficient promotion and efficient utilization and integration of the tourism industry	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic		8.1				
		Marketing of products	8.4	Developing of tourism packages and brochures in order to market the Siyanda District Area	2007/8	52 500	Continuous
		Other contributions towards enhancement of the tourism sector	8.8	Mayor's clean town campaign	2007/8	R27 563	Continuous
			8.9	Siyanda Festivals	2007/8	R 100 000	Continuous
				Heritage projects	2007/8	R 20 000	Continuous

	sector, by 2007/8						
10. Insufficient and ineffective <u>community services</u> to the needy rural communities	To improve the provision of community services to the needy rural communities in Siyanda District Municipality, by 2006/7.	Development of new facilities	10.2	Development of new play parks in Riemvasmaak	2005/6	R 129 150	Completed
				Upgrade IMIS Project	2007/8	R 30 000	Planning Phase
				Drawing and computer aided drafting programs	2007/8	R 200 000	Planning Phase
11. Functioning of the District Municipality	The improvement of infrastructure and municipal systems in order to create an effective functioning Municipality by 2006/2007.	Upgrading of infrastructure	11.1	Upgrading of office building in Upington, including security offices	2007/8	R 30 000	Planning and Construction
				Councillor Training IMIS	2007/8	R 300 000	
			11.2	Upgrade Offices at Riemvasmaak & Burglar proofing	2007/8	R30 000	Continuously
12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2007/2008.	Water and Sanitation	12.2	Water and Sanitation Projects Kheis, DMA	2007/8	R 2 919 00	MIG funding to be Sourced
		Water provision within the DMA		Clock Rooms	2007/8	R 1 720 000	MIG funding to be Sourced
				Water supply services	2007/8	R 120 000	MIG funding to be Sourced
				Subsidized drinking water, sanitation, solar power / electricity and hot water systems to homes of farm labourers	2007/8	R 55 12500	Continuous Programme
				Investigate pre-paid meters	2007/8	R 40 000	
				Impact Study for Riemvasmaak Mission	2007/8	R 320 000	DWAF funding to be Sourced

12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation electricity and tele-communication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2007/2008.	Sanitation provision	12.4	Phasing out of bucket system at various municipalities Kgatelopele	2007/8	R 368 000	DPLG funding already Sourced
		Road and transport infrastructure	12.5	Electricity Solar power system	2007/8	R 210 000	Internal Funding
			12.6	Upgrade farm roads in Riemvasmaak	2007/8	R 220 050	Internal Funding
			12.7	Permanent access across river (bridge) to Vredesvallei	2005/6	R28 000 000	Completed
			12.8	Additional graders to farmers	2007/8	R 240 000	Own Funding
			12.9	Maintenance of minor roads in the DMA	2007/8	R 110 250	
			12.10	Provision of public transport between Swartkopsdam and Upington as well as Boplaas and Upington	2007/8	R 20 000	Funding to be sourced
			12.11	Upgrading of access roads to communities: Vredesvallei and Sending	2007/8	R 52 500	Continuous
			12.12	Construction of the Kgalagadi Park HP956 road	2007/8	R 44 000 000	Continuous
			12.13	Routine Maintenance of road infrastructure in DMA	2007/8	R 9,727 659	Continuous
			12.14	Upgrading and building of all rural roads	2007/8	R 5,000 000	funding to be sourced
			12.15	Upgrade of Electricity Infrastructure	2007/8	R 500 000	funding to be sourced from DPLG
			12.16	Electrical connections	2007/8	R 220 500	funding to be sourced from DPLG
			12.17	Riemvasmaak Streetlights	2007/8	R 95 000	MIG funding secured

12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation electricity and tele-communication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2007/2008.	Road and transport infrastructure	12. 18	Riemvamaak/Swartkopdam Build new toilets	2007/8	R 300 000	Continuous
			12. 19	Upgrading of cemetery	2007/8	R 40 000	
			12. 20	Provide furniture Swartkopdam Community Hall	2007/8	R 100 000	
			12. 21	Construct Streets in Riemvasmaak/Swartkopdam	2007/8	R 84 000	
13 Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2007	Training	13. 1	Training of volunteers in Disaster Management	2007/8	R 10 000	Continuous
			13. 2	Training in fire control at Groenwater / Skeifontein	2007/8	R 10 000	Continuous
		Upgrading of equipment	13. 3	Fire fighting pumps	2007/8	R 436 000	
		Awareness Programmes	13. 4	Disaster Management awareness programmes	2007/8	R 10 000	Continuous

C. Siyanda Projects planned for 2007/8

Priority Issue	Objectives	Strategies	Projects	Priority	Costs / Source
4. Insufficient capacity of <u>small-scale farmers</u> within the district	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of Siyanda, by 2007/8.	Training and Capacity Building in the DMA	Workshops Summits & Training	2007/8	20 000
7. Insufficient capacity of SMME's within the municipal boundaries	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda by 2007/8.	Develop infrastructure	Workshops Summits & Training	2007/8	80 000

8. Insufficient promotion and efficient utilization and integration of the <u>tourism industry</u>	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2007/8	Upgrading of facilities	Upgrading of existing tourist facilities in Riemvasmaak	2007/8	R3,5 Million
			Upgrading of the information sign at Welkom signs	2007/8	R 3 000
				2007/8	
		Other contributions towards enhancement of the tourism sector	Tourism: Clean Filling Station project Clean Town competition	2007/8	R50 000
10. Insufficient and ineffective <u>community services</u> to the needy rural communities	To improve the provision of community services to the needy rural communities in Siyanda District Municipality, by 2007/8	Upgrading of sport and recreation facilities	Upgrade Sport Facilities at Riemvasmaak	2007/8	R 812 940
			Building of Community Hall at Swartkopsdam	2007/8	R 900 000
			Upgrading of the existing cemetery at Vredesvallei	2007/8	R 49 000
			Beautifying of cemetery – Riemvasmaak	2007/8	0.00
		Feasibility Studies	Feasibility study: Crèche at Swartkopsdam	2007/8	R 10 000
12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2007/2008.	Electricity provision	Refer to previous		
		Water and Sanitation	Environmental Feasibility study Extension of the Kalahari – East Pipeline to the Kgalagadi Park and Mier Municipal Area	2005/6 2006/7 2007/8	R130 000 Internal Funding
			Investigate installation of pre-paid water meters - Vredesvallei	2008/9	R 20 000 Internal Funding
		Road and transport infrastructure	Tarring of AP3265 Cillierspad	2005/6 2006/7	R 2,100 000 Not Funded
			Tarring of AP 3284 Blouputsvalleipad	2005/6 2006/7 2007/8	R 7,000 000 Not Funded
			Tarring of AP 3256 Southern Farms	2005/6 2006/7 2007/8	R 30,000 000 Not Funded
			Tarring of AP 3322 Karakoelnavorsingstasie	2005/6 2006/7 2007/8	R 2,800 000 Not Funded

12. Insufficient and effective <u>infrastructure development</u> with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2007/2008.	Road and transport infrastructure	Tarring of HP 871 Postmasburg	2005/6 2006/7 2007/8	R 3,150 000 Not Funded
			Regravelling of AP 3335 De Ben – Sonstraal	2005/6 2006/7 2007/8	R 800 000 Not Funded
			Regravelling of AP 860 Keimoes - Swartmodder	2005/6 2006/7 2007/8 2008/9	R 2,200 000 Not Funded
			Regravelling of AP 2986 Driekop – Houmoed (Kenhardt)	2005/6 2006/7 2007/8 2008/9	R 600 000
			Access Road Swartkopdam	2007/8	R 105 000
			Streets Riemvasmaak	2007/8	R 110 250
		Fencing	Cemeteries/Landfill sites / Council Buildings	2007/8	R 55 125
Institutional Arrangements	Capacity building and upgrading of equipment.	Upgrading of technology, systems and equipment	Marnet / NEAR Radio Communication	2005/6 2006/7 2007/8 2008/9	R 522 000
		Growth and Development Strategy	Compiling of a strategy document	2007/8	R 300 000
			Economic Development Studies	2007/8	R 27 563
		Spatial Development Frame Work	Develop Spatial Development Frame Work	2007/8	R400 000 MSIG Funding
		Integrated Waste Management Plan	Develop Integrated Waste Management Plan	2007/8 2008/9	R500 000 R500 000 DEAT Funding
		Capacity building – Category B's	Implement O & M Support Unit	2007/8	R 1 000 000

Institutional Arrangements	Capacity building and upgrading of equipment.	Valuation Roll		2007/8	R500 000 MSIG Funding
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D: SIYANDA IDP PROJECTS 2009/ 2010

PRIORITY ISSUE	OBJECTIVES	STRATEGIES	NO	PROJECTS	PRIORITY	COSTS / SOURCE	STATUS OF PROJECT
1. Insufficient provision of <u>housing</u> in the district	To hasten the provision of housing within Siyanda District Municipality	Provide houses	1.1	Riemvasmaak: Mission – 80	2009/2010	R 4909 213.73	Planning Phase
			1.2	Riemvasmaak: Vredesvallei – 20	2009/2010	R 442 186	Planning Phase
2. Insufficient and effective infrastructure development with regard to roads	To enhance the provision of infrastructure such as roads		2.1	Maintenance of Gravel Roads	2009/2010	R 5 253 343	Ongoing
			2.2	Riemvasmaak : Vredesvallei	2009/2010	R 2.1 mil	

			2.3	Fencing along entrance road in Swartkopdam	2009/2010	R50 000. 00	Planning Phase
			2.4	Rain water harvesting (Gutters and tanks) Riemvasmaak	2009/2010	R161 111. 11	
			2.5	Haulage grader: Riemvasmaak	2009/2010	R100 000	
3. Insufficient capacity of the Financial System	Improvement of the financial system of the Municipality	Change financial systems from info to GAMAP/GRAP and compilation of asset register to GAMAP/GRAP format	3.1	Siyanda District Municipality	2009/2010	R320 000 DBSA R200 000 MSIG R 750 000 FMG	Consultant appointed
4. Insufficient capacity of SMME's within the Municipal Boundaries	To contribute towards strengthening the Local Economic Sector in Siyanda by 2008/2009	Establishment of a tyre Granulator Plant	4.1	Techno feasibility Study for the Tyre Granulator Plant in the District	2009/2010	R1 650 000.00	Tender procedures completed and the Service provider has been appointed
		Other LED Projects	4.2	Waste Recycling Project of Last hope Centre	2009/2010	R 1 000 000	Tender advertised
			4.3	Upgrading of Community Halls in Riemvasmaak	2009/2010	R300 000	
			4.4	Vredesvallei		R300 000	
			4.5 4.6	Sending Job Creation: Swartkopdam	2009/2010	R52 000 00	Planning Phase (Money not yet received)

				and Riemvasmaak			
5. Insufficient capacity of the category B municipalities falling within the Siyanda District Municipality	To build the capacity of the under capacitated category B Municipalities, by 2008/9, in order to develop efficient and functional municipalities.	Capacitate the Local Municipalities by deploying District Municipality Officials to assist the Local Municipalities	5.1 5.2 5.3 5.4 5.5 5.6 5.7 5.8 5.9 5.10	- LED - Internal Audit - IDP - Tourism - Disaster Management - Technical Assistance - Operation and Maintenance – Cap Expenditure - Capacity Building Funds - Environmental Health	2009/2010 2009/2010	R 1 000 000.00 R179 000 R700 000. 00	Ongoing
6.Communication Strategy	To provide clear guidelines for communications for the Municipality and to ensure that communication takes place in a coordinated and uniform way so that the Municipality speaks with one voice		6.1 6.2 6.3	Communication strategy Internal News Letter External News Letter	2009/2010 2009/2010 2009/2010	R 22 050 R36000 R105 000	
7. Insufficient and effective Community Services to the	To improve the provision of community services to the	Upgrading of Sports Facilities	7.1	Riemvasmaak Sports field	2009/2010	R 3 200 000.00	To advertise for tenders and designs are

needy rural Communities	needy rural communities in Siyanda District Municipality		7.2	Blower	2009/2010	R40 000	completed
			7.3	Tractor	2009/2010	R300 000	
8. Health Environment	To educate communities that a clean environment leads to a healthy lifestyle	Awareness programmes	8.1	Siyanda Cleanest Town Campaign	2009/2010	R55 125	Ongoing
9. Insufficient promotion and efficient utilization and integration of the tourism industry	To promote and strengthen the tourism industry with special attention given to the community tourism, as well to generate the full potential thereof in order to conclude towards the economic sector, by 2010	2. Other contributions towards enhancement of the tourism sector	9.1	1. Upgrading of the Green Kalahari website	2009/2010	R 37 800	Planning Phase
10. Valuation of Farms in the District	To complete the valuation roll		10.1	Valuation roll of Siyanda District Municipality and Mier Municipality	2009/2010	R 500 000 (MSIG Funds)	Ongoing
11. Disaster Management of the District Municipality	Develop a Disaster Management Plan of the District and capacity building and upgrading of equipment in order to create an effective functioning	Disaster Management plan	11.1	Development of the District Disaster management plan	2009/2010	R500 000	Preparation Stage Continuous
		Training	11.2	Training of volunteers in Disaster Management	2009/2010	R50 000	
		Relief Fund	11.3	Disaster relief	2009/2010	R 100 0000	

	Disaster Management Centre by 2010	Upgrading of equipment	11.4	Fire fighting equipment	2009/2010	R320 000	
		Construction of Disaster Management Centre	11.5	Disaster Management Centre	2009/2010 2010/2011	R778 000 R1 222 000	

12.Municipal and organizational Transformation	To address the imbalances in the municipality		12.1	Training and skill development	2009/2010		
			12.2	Staff component and appointments			
			12.3	New vacancies that will be field:			
				1. Senior Internal Auditor			
				2. VIP Protectors			
				3. Deputy Director Budget and Treasury office			
				4. PA for Cooperate services and Financial services			
			12.4	5. Unit manager Budget and treasurer office			
				6. Senior Admin officer			
				7. Senior Admin officer: Budget			
				Operating Budget of Siyanda District Municipality	2009/2010	R73 101 299	
				Furniture and equipment	2009/2010	R1 263 619	
				Purchasing of vehicles	2009/2010	R500 000	
				Upgrading of head office planning	2009/2010	R73 500	
				Properties	2009/2010	R100 000	

13.Sector Plans	Proper analysis of sectoral issues	To ensure that outstanding sector	13.1	Siyanda District Municipality		R200 000	

	and designing of relevant projects	plans are address			2009/2010		
14.Youth Development	To promote Youth Participation in matters of Local Governance	To ensure that Youth Development is highly prioritised	14.1	Establishment of Youth Desk and Youth Council	2009/2010	R157 500	Continuous
15.Electricity Services	To provide electricity services to houses	Assist households to get prepaid connections	15.1	Pay connection fees to ESKOM	2009/2010	R20 833	Ongoing
		Provide bulk services	15.2	Pay monthly instalment for bulk supply line	2009/2010	R25 000	
				Building of electrical lines DMA area	2009/2010	R250 000	
16.Water Service	To provide water services to households	Bulk Services	16.1	1. Riemvasmaak bulk Waterpipeline	2011/2012	R13,5 mil	Planning
				2. Update Kalahari Pipeline – Feasibility	2009/2010	R613 000	Planning

		Internal Services	16.2	1. Water services for new stands	2009/2010	R108 000	Planning
			16.3	2. Provide water Prepaid metres	2009/2010 2011/12	R250 000 R250 000	Planning
17. Water Service	Provide Sanitation Services	Sanitation services and Households	17.1	Bulk Services: Vredesvallei Oxidation ponds	2010/2011 2011/2012	R742 247 R104 247	Planning Phase
			17.2	Vredesvallei Sewer network	2011/2012	R587 954	Planning Phase
	Provide Sites to Households		17.3	Internal Services: Build VIP toilets in Riemvasmaak	2009/2010 2009/2010	R216 000	Planning Phase
			17.4	Build VIP toilets in Swarkopdam		R160 000	Planning phase

18.Special Programmes	Community Responsibilities		17.5	Planning of sites: Vredesvallei (100)	2009/2010	R50 000	Planning Phase
			17.6	Registration and surveying of sites	2009/2010	R50 000	
			17.7	Heritage projects	2009/2010	R15 750	
			17.8	Siyanda Festivals	2009/2010	R300 000	
			17.9	Masakhane	2009/2010	R21 000	
			17.10	Phambili contractors Programme	2009/2010	R21 000	
			17.11	Cleaning Projects	2009/2010	R21 000	
	To create awareness about HIV / AIDS Children issues and Gender issues	Capacitate local municipalities	18.1	Winter relief program Back to school programme The day of the African Child National Children's day Womens day 16 Days of Activism and Disability day	2009/2010	R385 875	
			18.2				
			18.3				
			18.4				

19.Creation of employment	To create job opportunities for the unemployed	Labour intensive projects	19.1	EPWP projects Involvement of communities in intensive labour projects in the district		R5 047 000	

Project designs of projects to be implemented in 2009/2010**1. Construction of houses for Riemvasmaak: Mission & Vredesvallei**

Project number: 01		Project name: Construction of houses for Riemvasmaak: Mission & Vredesvallei											
Project objective: To provide 80 houses to Riemvasmaak: Mission and 20 houses in Riemvasmaak Vredesvallei by 2009/2010 and 3 houses for 16 days Activism Campaign		Project indicator: Improved standard of living Temporary job creation 103 houses completed											
Project outputs: 103 Stands transferred to new owners Housing application 103 Houses build on sites		Target group/s: Community members	Location/s: Riemvasmaak Swartkopsdam <table border="1"> <tr> <td>Poverty Reduction:</td> <td>X</td> </tr> </table>	Poverty Reduction:	X								
Poverty Reduction:	X												
Major activities: 1. Business plan & design 2. Secure funding 3. Tender procedures 4. Appoint contractors 5. Building of top structure 6. Transferral of stands		Responsible person/s: HOD: Technical Services	<table border="1"> <tr> <td>HIV / AIDS:</td> <td></td> </tr> <tr> <td>LED:</td> <td>X</td> </tr> <tr> <td>Gender Equity:</td> <td></td> </tr> <tr> <td>Environmental:</td> <td>X</td> </tr> <tr> <td>Disaster Management:</td> <td>X</td> </tr> </table>	HIV / AIDS:		LED:	X	Gender Equity:		Environmental:	X	Disaster Management:	X
HIV / AIDS:													
LED:	X												
Gender Equity:													
Environmental:	X												
Disaster Management:	X												
Cost estimate: 3 Houses – R 130 518.00 80 Houses – R 3 480 480.00 20 Houses – R 1 270 120.00 Total : R 4 881 118.00		Possible Source of funding: Dept of Housing External funding	Probability to receive: Secured										
2009/2010													
103 Houses: R 4881 118.00													
Operational budget: Activity 1-4:	Date:	Capital budget:	Date:										

3. Project name: Riemvasmaak Streetlights

Project number: 03		Project name: Riemvasmaak Streetlights		
Project objective: To provide lighting for the Community And replacing the ones burnt by the heat		Project indicator: Improved standard of living Reduce Crime Temporary job creation		
Project outputs:		Target group/s:	Location/s: Riemvasmaak : Sending & Vredesvallei	
		Community members	Poverty Reduction:	
Major activities: 1. Business plan- design 2. Secure funds 3. Tender process 4. Appoint a contractor 5. Installation of lights		Responsible person/s: HOD: Technical Services	HIV / AIDS:	
			LED:	
			Gender Equity:	
			Environmental:	
			Disaster Management:	
Cost estimate: R 960 000.00		Possible Source of funding: Municipal Infrastructure Grant (MIG)	Probability to receive: Secured	
2009/10	2010/2011			2012/2013
R 640 000.00	R 320 000.00			
Operational budget: Activity 1- 3 (10% of Total cost) R 96 000.00		Date: 2009/2010	Capital budget: R 864 000.00	Date: 2009/2010

4. Riemvasmaak Reservoir

Project number: 04		Project name: Riemvasmaak Reservoir		
Project objective: To install an elevated Stainless Steel Reservoir tank to replace the existing one		Project indicator: Improved living Standards		
Project outputs: To have a long lasting infrastructure (water) for the Community		Target group/s: Community	Location/s: Riemvasmaak	
Major activities: 1. Business plan – design 2. Secure funds 3. Tender process 4. Appoint contractor 5. Installation of the Elevated Steel Reservoir		Responsible person/s:	Poverty Reduction:	
			HIV / AIDS:	
			LED:	X
			Gender Equity:	
			Environmental:	X
Cost estimate:		Possible Source of funding: MIG	Probability to receive: Not yet secured Business plan to be submitted to DPLG	
2009/10	2010/2011			2012/2013
	R 1000 000.00			
Operational budget: 10% of cost Estimate		Date: 2009/10	Capital budget: R 900 000.00	
			Date: 2009/10	

5. Feasibility Study to establish a Tyre Granulator Plant in the District

Project number: 05		Project name: Feasibility Study to establish a Tyre Granulator Plant in the District	
Project objective: To recycle second hand tyres rubber powder and manufacture rubber commodities		Project indicator: Local Economic Development	
Project outputs:		Target group/s: SMME's	Location/s: Kgatelopele Area Poverty Reduction: <input checked="" type="checkbox"/>
Major activities: 1. Feasibility Study 2. Secure funding 3. Tender process 4. Appoint service provider 5. Involve major Stakeholders		Responsible person/s: Municipal Manager LED Officer	HIV / AIDS: <input type="checkbox"/> LED: <input checked="" type="checkbox"/> Gender Equity: <input type="checkbox"/> Environmental: <input type="checkbox"/> Disaster Management: <input type="checkbox"/>
Cost estimate: R 646 950.00		Possible Source of funding: Finsch Mine (D e Beers)	Probability to receive: Funds secured
2009/10	2010/2011		
Operational budget: R 646 950.00		Capital budget: R 646 950.00	Date: 2009/2010

8. Launching of Environmental Management Framework (EMF)

Project number: 08		Project name: Launching of Environmental Management Framework (EMF)		
Project objective: To promote the Siyanda EMF in the Region		Project indicator: EMF signed and given to the Municipalities in Siyanda District		
Project outputs: The EMF will be able to guide the Municipalities as to how they can manage the Environment in the District		Target group/s: The Community	Location/s: Siyanda District	
Major activities: 1. Launching of the EMF		Responsible person/s: Will be organised by DTEC & Office of the Mayor	Poverty Reduction: X	
			HIV / AIDS:	
			LED: X	
			Gender Equity: X	
			Environmental: X	
Disaster Management:				
Cost estimate: R 20 000.00		Possible Source of funding: DTEC	Probability to receive: DTEC will launch the EMF	
2009/10	2010/2011			2012/2013
R 20 000.00				
Operational budget: R 20 000.00		Date: 2009/2010	Capital budget:	Date:

9. Riemvasmaak Sportfield

Project number: 09		Project name: Riemvasmaak Sportfield											
Project objective: To provide Sports facilities for the Community of Riemvasmaak		Project indicator: Improved standard of living Reduce Crime Promoting Sport amongst the Youth											
Project outputs: Completed Sports Facilities for the Community		Target group/s: Community (Youth)	Location/s: Riemvasmaak : Sending & Vredesvallei <table border="1"> <tr> <td>Poverty Reduction:</td> <td>X</td> </tr> </table>	Poverty Reduction:	X								
Poverty Reduction:	X												
Major activities: 1. Business plan & design 2. Secure funds 3. Tender process 4. Appoint Contractor 5. Construction process		Responsible person/s: Head: Technical Services (Mr. J. Nakoo)	<table border="1"> <tr> <td>HIV / AIDS:</td> <td></td> </tr> <tr> <td>LED:</td> <td>X</td> </tr> <tr> <td>Gender Equity:</td> <td>X</td> </tr> <tr> <td>Environmental:</td> <td>X</td> </tr> <tr> <td>Disaster Management:</td> <td></td> </tr> </table>	HIV / AIDS:		LED:	X	Gender Equity:	X	Environmental:	X	Disaster Management:	
HIV / AIDS:													
LED:	X												
Gender Equity:	X												
Environmental:	X												
Disaster Management:													
Cost estimate: R 3 757 710. 84		Possible Source of funding:	Probability to receive:										
2009/10	2010/2011	2012/2013											
		MIG	Secured										
Operational budget: Professional fees R 367 499.08	Date: 2009/2010	Capital budget: R 2928 738.50	Date: 2009/2010 – 2010/2011										

10.1. Upgrading of Tourism information Centre in Mier Municipality

Project number: 10.1.		Project name: Upgrading of Tourism information Centre in Mier Municipality	
Project objective: To provide a Tourism Centre for Tourists		Project indicator: Provision of information to Tourists who visit the Mier Area	
Project outputs: Tourists information for tourists who visit the Mier Area		Target group/s: Tourists	Location/s: Mier / Kalahari Poverty Reduction: X
Major activities: 1. Business plan & design 2. Secure funding 3. Tender procedures 4. Appoint contractors 5. Building and upgrading of the centre		Responsible person/s: HOD: Technical Services Tourism and LED	HIV / AIDS: LED: X Gender Equity: Environmental: X Disaster Management:
Cost estimate: R 380 000.00		Possible Source of funding:	Probability to receive:
2009/10	2010/2011	2012/2013	Secured Not secured yet
R 150 000.00	R 230 000		
Operational budget: Activity 1- 4 R 380 000.00		Date : 2009/2010	Capital budget: R 10 000.00
			Date: 2009/2010

10.2 Upgrading of the Green Kalahari Website

Project number: 10.2		Project name: Upgrading of the Green Kalahari Website					
Project objective:			Project indicator:				
To provide Tourism Information to Tourist on the website			Provision of Tourists information to Tourists about the Green Kalahari				
Project outputs:			Target Group /s:		Location/s:		
Tourism information of the Green Kalahari on the website							
			Domestic Tourist		www.greenkalahari.co.za		
			International Tourists				
Major activities:			Responsible person/s:		Poverty Reduction:	X	
					HIV / AIDS:		
					LED:		X
					Gender Equity:		X
					Environmental:		X
3. Design of the website			HOD:		Disaster Management:		
4. Secure funding -							
4. Appoint a Company / Firm							
Cost estimate: R 36 000.00			Possible Source of funding:		Probability to receive:		
2009/10	2010/2011	2012/2013					
R 36 000.00							
Operational budget:		Costs:	Capital budget:		Costs:		
Activity 1- 4		2009/2010	-		-		
R 36 000.00							

